

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2017

Division of Offender Rehabilitative Services
Board of Probation and Parole

Book 3 of 3

*Jeremiah W. (Jay) Nixon, Governor
George A. Lombardi, Director*



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Missouri Department of Corrections
FY2017
Budget Submission

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	0	0.00
TOTAL - PS		1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		38,423	0.00	44,462	0.00	44,462	0.00	0	0.00
TOTAL - EE		38,423	0.00	44,462	0.00	44,462	0.00	0	0.00
TOTAL		1,196,318	21.52	1,296,917	24.15	1,273,062	22.15	0	0.00
GRAND TOTAL		\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C			
Division	Offender Rehabilitative Services					
Core -	Offender Rehabilitative Services Staff					
1. CORE FINANCIAL SUMMARY						
FY 2017 Budget Request						
	GR	Federal	Other	Total		
PS	1,228,600	0	0	1,228,600		
EE	44,462	0	0	44,462		
PSD	0	0	0	0		
Total	1,273,062	0	0	1,273,062		
FTE	22.15	0.00	0.00	22.15		
Est. Fringe	559,191	0	0	559,191		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds:	None.					
2. CORE DESCRIPTION						
This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, and Missouri Vocational Enterprises.						
3. PROGRAM LISTING (list programs included in this core funding)						
Division of Offender Rehabilitative Services Administration Substance Abuse Services		Academic Education				

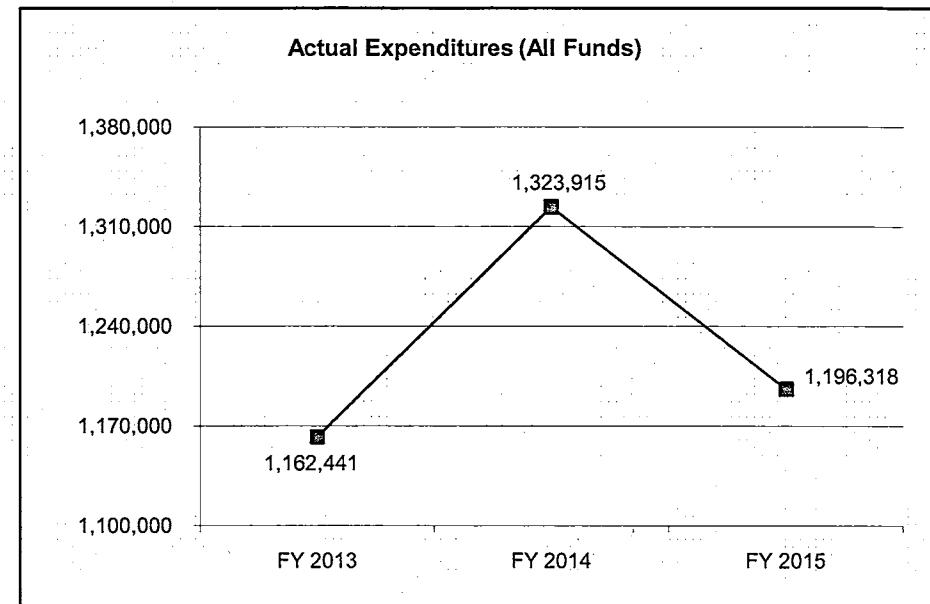
CORE DECISION ITEM

Department Corrections
Division Offender Rehabilitative Services
Core - Offender Rehabilitative Services Staff

Budget Unit 97415C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,412,123	1,389,117	1,280,927	1,296,917
Less Reverted (All Funds)	(42,364)	(41,673)	(38,428)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,369,759	1,347,444	1,242,499	N/A
Actual Expenditures (All Funds)	1,162,441	1,323,915	1,196,318	N/A
Unexpended (All Funds)	207,318	23,529	46,181	N/A
Unexpended, by Fund:				
General Revenue	207,318	23,529	46,181	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse funds due to vacancies.

FY14:

Lapse funds due to vacancies.

FY13:

Lapse funds due to vacancies. Flexibility was used in order to meet year-end expenditure obligations. DORS Staff flexed \$90,000 to Food Purchases.

CORE RECONCILIATION DETAIL

STATE
DORS STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	24.15	1,252,455	0	0	1,252,455	
	EE	0.00	44,462	0	0	44,462	
	Total	24.15	1,296,917	0	0	1,296,917	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	833 6097	PS	(1.00)	0	0	0	Reallocate 1.00 FTE only from DORS Staff AOSA to OD Staff Spec Asst Tech for PREA Asst.
Core Reallocation	835 6097	PS	(1.00)	(23,855)	0	(23,855)	Reallocate PS and 1.00 FTE from DORS Staff OSA-K to Sub Abuse OSA-K.
	NET DEPARTMENT CHANGES	(2.00)	(23,855)	0	0	(23,855)	
DEPARTMENT CORE REQUEST							
	PS	22.15	1,228,600	0	0	1,228,600	
	EE	0.00	44,462	0	0	44,462	
	Total	22.15	1,273,062	0	0	1,273,062	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97415C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Division of Offender Rehabilitative Services Staff	DIVISION:	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS - 6097 EE - 6098 Total GR Flexibility	Approp. PS - 6097 EE - 6098 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,453	1.00	35,731	2.00	35,731	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	14,759	0.64	50,897	2.00	27,042	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	23,470	0.92	26,920	1.00	26,920	1.00	0	0.00
ACCOUNT CLERK II	29,945	1.04	28,090	1.00	29,090	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	41,713	1.00	43,169	1.00	43,169	1.00	0	0.00
REGISTERED NURSE - CLIN OPERS	267,618	4.00	270,736	4.00	275,736	4.00	0	0.00
PSYCHOLOGIST II	59,143	0.93	68,473	1.00	66,473	1.00	0	0.00
CORRECTIONS CASE MANAGER III	124,773	3.02	125,431	3.00	125,431	3.00	0	0.00
CORRECTIONS MGR B2	2,869	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	85,900	1.00	89,058	1.00	89,058	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	71,283	1.00	73,803	1.00	73,803	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	198,603	2.91	213,791	3.00	213,791	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	115,225	1.87	139,990	2.15	135,990	2.15	0	0.00
SPECIAL ASST TECHNICIAN	35,467	1.00	37,157	1.00	37,157	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	54,674	1.15	49,209	1.00	49,209	1.00	0	0.00
TOTAL - PS	1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	0	0.00
TRAVEL, IN-STATE	8,390	0.00	13,339	0.00	13,339	0.00	0	0.00
TRAVEL, OUT-OF-STATE	55	0.00	0	0.00	100	0.00	0	0.00
SUPPLIES	2,927	0.00	5,072	0.00	5,072	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	872	0.00	1,155	0.00	1,155	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,769	0.00	1,300	0.00	1,300	0.00	0	0.00
PROFESSIONAL SERVICES	1,552	0.00	2,306	0.00	2,306	0.00	0	0.00
M&R SERVICES	0	0.00	3,501	0.00	3,301	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,801	0.00	1,801	0.00	0	0.00
OTHER EQUIPMENT	22,771	0.00	13,900	0.00	13,900	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	737	0.00	737	0.00	0	0.00
MISCELLANEOUS EXPENSES	87	0.00	851	0.00	851	0.00	0	0.00

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Report 10 Department of Corrections

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL								
	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN	
	DORS STAFF								
CORE									
REBILLABLE EXPENSES	0	0.00	0	0.00	100	0.00	0	0.00	
TOTAL - EE	38,423	0.00	44,462	0.00	44,462	0.00	0	0.00	
GRAND TOTAL	\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15	\$0	0.00	
GENERAL REVENUE	\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Division of Offender Rehabilitative Services Administration				
Program is found in the following core budget(s):	DORS Staff and Telecommunications				
	DORS Staff	Telecommunications			Total:
GR:	\$998,793	\$24,909			\$1,023,702
FEDERAL:	\$0	\$0			\$0
OTHER:	\$0	\$0			\$0
TOTAL :	\$998,793	\$24,909			\$1,023,702

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapters 217, 589.040 and 559.115 RSMo.

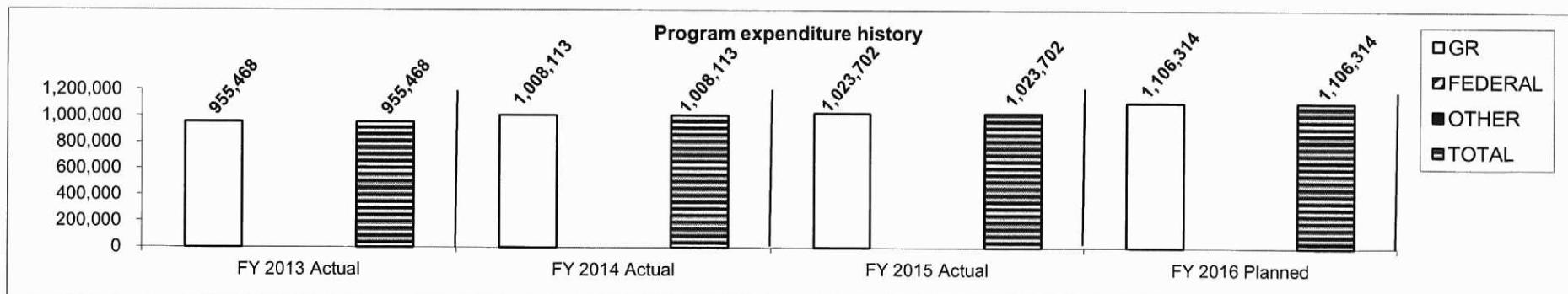
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections																		
Program Name: Division of Offender Rehabilitative Services Administration																		
Program is found in the following core budget(s): DORS Staff and Telecommunications																		
6. What are the sources of the "Other" funds? N/A																		
7a. Provide an effectiveness measure. <table border="1"><thead><tr><th colspan="6">Division administrative expenditures as a percent of total division</th></tr><tr><th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr></thead><tbody><tr><td>0.47%</td><td>0.51%</td><td>0.51%</td><td>0.57%</td><td>0.57%</td><td>0.57%</td></tr></tbody></table>	Division administrative expenditures as a percent of total division						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	0.47%	0.51%	0.51%	0.57%	0.57%	0.57%
Division administrative expenditures as a percent of total division																		
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.													
0.47%	0.51%	0.51%	0.57%	0.57%	0.57%													
7b. Provide an efficiency measure. <table border="1"><thead><tr><th colspan="6">Division administrative FTE as a percent of the total division FTE</th></tr><tr><th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr></thead><tbody><tr><td>4.61%</td><td>4.13%</td><td>4.16%</td><td>4.13%</td><td>4.14%</td><td>4.14%</td></tr></tbody></table>	Division administrative FTE as a percent of the total division FTE						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	4.61%	4.13%	4.16%	4.13%	4.14%	4.14%
Division administrative FTE as a percent of the total division FTE																		
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.													
4.61%	4.13%	4.16%	4.13%	4.14%	4.14%													
7c. Provide the number of clients/individuals served, if applicable. N/A																		
7d. Provide a customer satisfaction measure, if available. N/A																		

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Substance Abuse Services							
Program is found in the following core budget(s):	Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT							
	Substance Abuse	Federal Funds	Overtime	Institutional E&E	DORS Staff	REACT		Total:
GR:	\$9,058,486	\$0	\$49,410	\$80,524	\$121,509	\$0		\$9,309,929
FEDERAL:	\$0	\$295,514	\$0	\$0	\$0	\$0		\$295,514
OTHER:	\$0	\$0	\$0	\$0	\$0	\$124,798		\$124,798
TOTAL :	\$9,058,486	\$295,514	\$49,410	\$80,524	\$121,509	\$124,798		\$9,730,241

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories who are mandated to participate in treatment. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; and pre-release planning at ten correctional centers. Three other institutions have substance abuse services for general population offenders including intake, assessment, and substance abuse and relapse education services. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

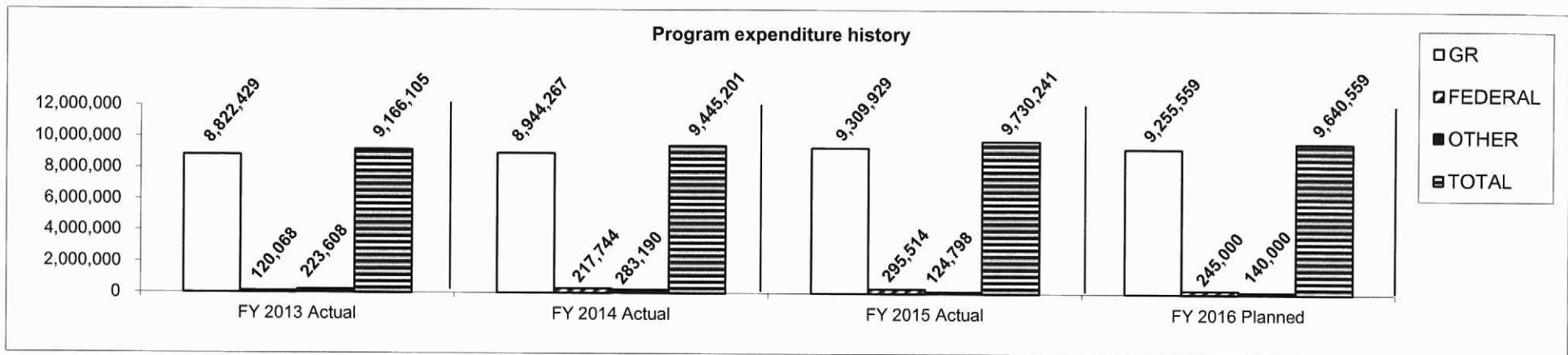
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance abuse treatment					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
93.60%	94.80%	93.00%	93.00%	93.00%	93.00%

7b. Provide an efficiency measure.

*Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
95.50%	94.90%	94.79%	93.00%	93.00%	93.00%

*The computation for program completion has changed due to MOCIS system.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

7b. Provide an efficiency measure. (continued)

***Rate of program completion for offenders court-ordered for long term treatment per RSMo. 217.362**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
90.60%	92.00%	93.32%	92.00%	92.00%	92.00%

*The computation for program completion has changed due to MOCIS system.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Academic Education					
Program is found in the following core budget(s):	Academic Education, Federal Programs, Population Growth Pool and DORS Staff					
	Academic Education	Federal Programs	Population Growth Pool	DORS Staff		Total:
GR:	\$6,656,512	\$0	\$18,059	\$76,013		\$6,750,584
FEDERAL:	\$0	\$1,557,683	\$0	\$0		\$1,557,683
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$6,656,512	\$1,557,683	\$18,059	\$76,013		\$8,308,267

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

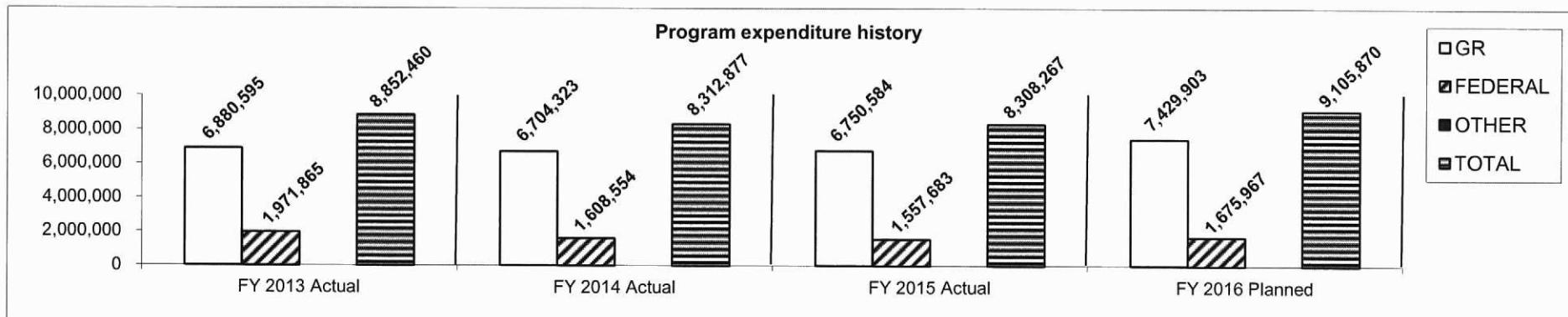
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff

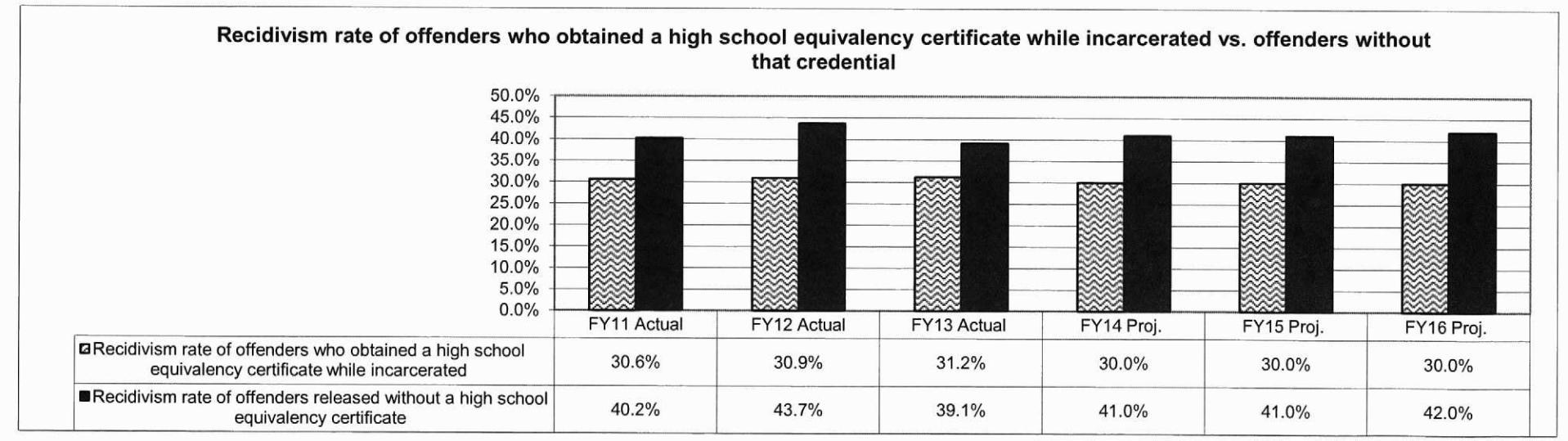
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



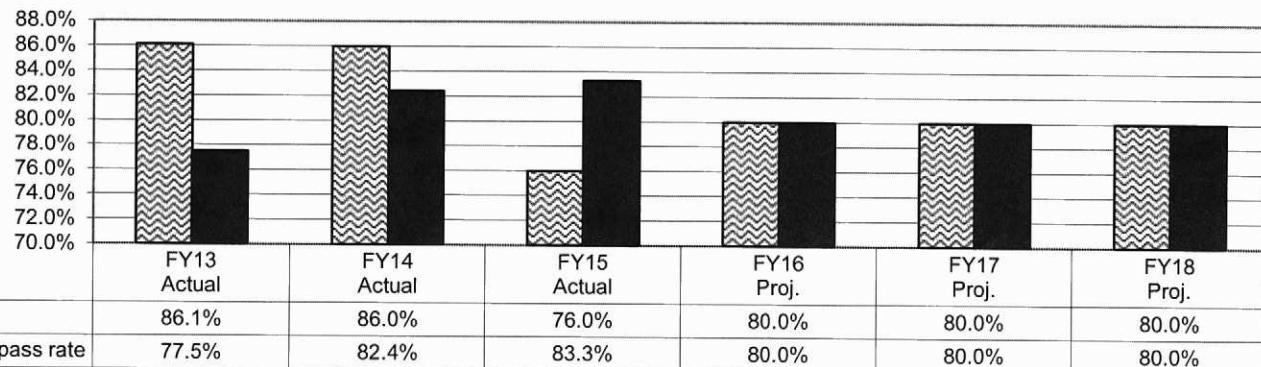
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff

High school equivalency test pass rate DOC vs. State



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
14,790	13,866	13,295	14,000	14,000	14,000

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MEDICAL SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	0	0.00
TOTAL - EE		146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	0	0.00
TOTAL		146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	0	0.00
Offender Healthcare Increase - 1931002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	2,152,235	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	2,152,235	0.00	0	0.00
TOTAL		0	0.00	0	0.00	2,152,235	0.00	0	0.00
GRAND TOTAL		\$146,858,721	0.00	\$145,398,471	0.00	\$147,550,706	0.00	\$0	0.00

CORE DECISION ITEM

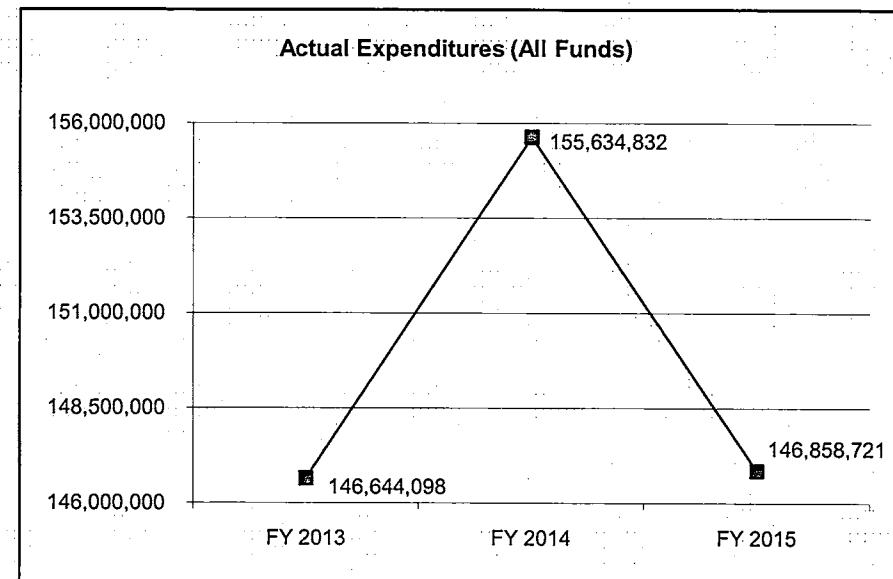
Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare		
1. CORE FINANCIAL SUMMARY			
FY 2017 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	145,398,471	0	0 145,398,471
PSD	0	0	0
Total	145,398,471	0	0 145,398,471
FTE 0.00 0.00 0.00 0.00			
<i>Est. Fringe</i>	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
FY 2017 Governor's Recommendation			
GR Federal Other Total			
PS			0
EE			0
PSD			0
Total	0	0	0
FTE 0.00			
<i>Est. Fringe</i>	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: None.			
Other Funds:			
2. CORE DESCRIPTION			
This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness, to reduce the number of sexual assault victims within the offender community and to ensure that offenders are constitutionally confined.			
3. PROGRAM LISTING (list programs included in this core funding)			
Offender Healthcare Services			

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,272,464	156,416,977	152,933,046	145,398,471
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,272,464	156,416,977	152,933,046	N/A
Actual Expenditures (All Funds)	146,644,098	155,634,832	146,858,721	N/A
Unexpended (All Funds)	(371,634)	782,145	6,074,325	N/A
Unexpended, by Fund:				
General Revenue	(371,634)	782,145	6,074,325	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse due to new medical contract which reduced contract rate per diem. Flexibility was used to meet year-end expenditure obligations. Medical Services flexed \$506,895 to Institutional E&E, \$36,500 to Restitution Payments, \$3,149,415 to Fuel & Utilities, \$330,000 to Medical Equipment and \$28,896 to Vehicle Replacement.

FY14:

The Department received a supplemental in the amount of \$527,172 due to the increase in population.

FY13:

The Department received a supplemental in the amount of \$1,015,190 due to the increase in population. Flexibility was used in order to meet year-end expenditure obligations. Offender Healthcare received flexed funds from DHS Staff \$210,000, General Services \$3,000, Staff Training \$36,000 and Wage and Discharge \$122,634.

CORE RECONCILIATION DETAIL

STATE _____
MEDICAL SERVICES _____

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	145,398,471	0	0	145,398,471	
	Total	0.00	145,398,471	0	0	145,398,471	
DEPARTMENT CORE REQUEST							
	EE	0.00	145,398,471	0	0	145,398,471	
	Total	0.00	145,398,471	0	0	145,398,471	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97432C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Offender Healthcare	DIVISION:	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE - 2778 Total GR Flexibility	Approp. EE - 2778 Total GR Flexibility	Approp. EE - 2778 Total GR Flexibility
	\$4,651,706	\$14,539,847

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	0	0.00
TOTAL - EE	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	0	0.00
GRAND TOTAL	\$146,858,721	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$0	0.00
GENERAL REVENUE	\$146,858,721	0.00	\$145,398,471	0.00	\$145,398,471	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Offender Healthcare					
Program is found in the following core budget(s):	Offender Healthcare					
	Offender Healthcare					Total:
GR:	\$146,858,721					\$146,858,721
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$146,858,721					\$146,858,721

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The DOC is responsible for maintaining and improving the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The Department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By statute, offenders incarcerated for sexual assault must successfully complete MOSOP to qualify for any release prior to their full sentence. The MOSOP program is provided at Farmington Correctional Center, Women's Eastern Reception and Diagnostic Correctional Center, Eastern Reception and Diagnostic Correctional Center and at the Moberly Correctional Center for dialysis patients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

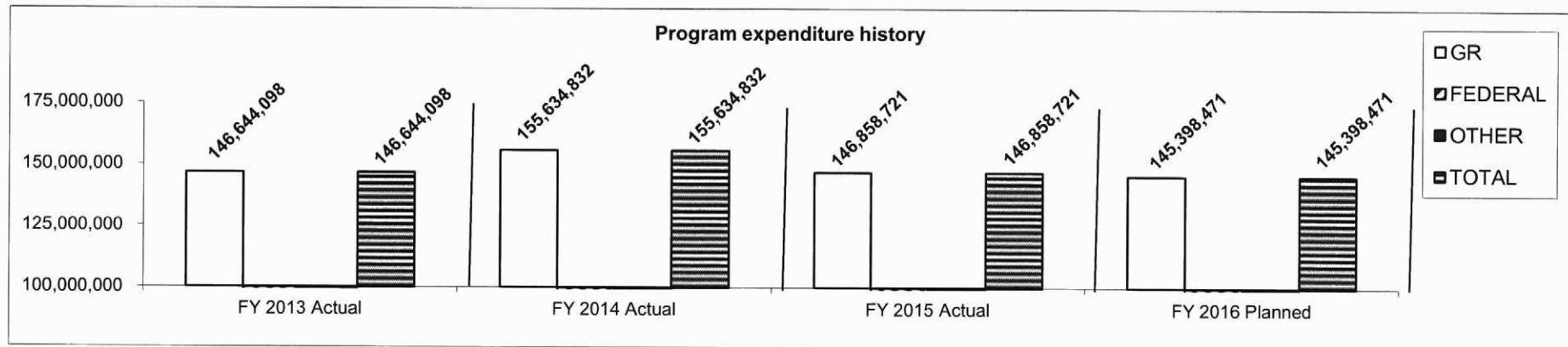
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Percentage of offenders with positive TB test completing 12 months of therapy: (The Healthy People 2010 baseline is 74%)

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
99%	94%	97%	99%	100%	100%

Percentage of pregnant offenders who receive the appropriate number of checkups while incarcerated: (The Healthy People 2010 baseline is 90%)

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
100%	100%	100%	100%	100%	100%

Note: Offenders can either refuse treatment or may have adverse effects from treatment

Percentage of female offenders receiving a pap test in previous three years of incarceration

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
90%	100%	100%	100%	100%	100%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Offender Healthcare				
Program is found in the following core budget(s): Offender Healthcare					
7b. Provide an efficiency measure.					
Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
85	76	46	46	46	46
Contract per diem rate for medical/mental healthcare					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$12.958	\$13.712	12.588*	\$12.588	\$12.588	\$12.966

* 7/1/15-8/31/15 was \$13.712 and \$12.588 for rest of fiscal year

7c. Provide the number of clients/individuals served, if applicable.					
Average daily prison population less outcounts					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,334	31,759	32,086	32,426	32,773

7d. Provide a customer satisfaction measure, if available.					
N/A					

NEW DECISION ITEM
RANK: 6 OF _____

<p>Department Corrections Division Offender Rehabilitative Services DI Name Offender Healthcare Increases DI# 1931002</p>	<p>Budget Unit 97432C House Bill 09.190</p>																																																																																																												
<p>1. 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INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> <p>Offender healthcare is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RSMo.</p> <p>This request for additional contracted offender healthcare services funding is needed because of an increase in the offender population. The offender healthcare contract is \$12.588 per offender per day in FY16 and includes Medical and Mental Health Services. The prison population is estimated to be 32,426 in FY17.</p> </td> </tr> </tbody></table>			FY 2017 Budget Request			FY 2017 Governor's Recommendation			GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	2,152,235	0	0	2,152,235	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	Total	2,152,235	0	0	2,152,235	Total	0	0	0	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Est. 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NEW DECISION ITEM

RANK: 6 OF _____

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI# 1931002	House Bill 09.190

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Corrections contracts for inmate healthcare services. Medical costs are currently \$12.588 per offender per day for FY16 and includes both Medical and Mental Health services.

FY16 Offender Healthcare Budget	FY16 Per Day Rate	FY17 Projected Population	FY17 Need	Difference
\$145,398,471	\$12.588	32,426	\$148,985,148	\$3,586,677
			Less projected Medicaid Offset	(\$1,434,442)
			Total NDI Request	\$2,152,235
HB - Section	Approp	Type	Fund	Amount
09.190 Medical Services E&E	2778	E&E	0101	\$2,152,235

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	2,152,235						2,152,235		0
Total EE	<u>2,152,235</u>		0		0		<u>2,152,235</u>		0
Grand Total	<u>2,152,235</u>	0.00	0	0.00	0		<u>2,152,235</u>	0.00	0

NEW DECISION ITEM
RANK: 6 OF _____

Department Corrections
Division Offender Rehabilitative Services
DI Name Offender Healthcare Increases **DI#** 1931002

Budget Unit 97432C

House Bill 09.190

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of offenders with positive TB test completing 12 months of therapy:
(The Healthy People 2010 baseline is 74%)

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
99%	94%	97%	99%	100%	100%

Percentage of pregnant offenders who receive the appropriate number of checkups while incarcerated: *(The Healthy People 2010 baseline is 90%)*

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
100%	100%	100%	100%	100%	100%

Percentage of female offenders receiving a pap test in previous three years of incarceration

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
90%	100%	100%	100%	100%	100%

6c. Provide the number of clients/individuals served, if applicable.

Average daily prison population less outcounts

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,334	31,759	32,086	32,426	32,773

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

6b. Provide an efficiency measure.

Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
85	76	46	46	46	46

Contract per diem rate for medical/mental healthcare

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$12.958	\$13.712	12.588*	\$12.588	\$12.588	\$12.966

* 7/1/15-8/31/15 was \$13.712 and \$12.588 for rest of fiscal year

6d. Provide a customer satisfaction.

N/A

Report 10 Department of Corrections

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MEDICAL SERVICES								
Offender Healthcare Increase - 1931002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,152,235	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,152,235	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,152,235	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,152,235	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
MEDICAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	570,463	0.00	299,087	0.00	299,087	0.00	0	0.00
TOTAL - EE	570,463	0.00	299,087	0.00	299,087	0.00	0	0.00
TOTAL	570,463	0.00	299,087	0.00	299,087	0.00	0	0.00
GRAND TOTAL	\$570,463	0.00	\$299,087	0.00	\$299,087	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C	
Division	Offender Rehabilitative Services			
Core -	Offender Healthcare Equipment			
1. CORE FINANCIAL SUMMARY				
FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	299,087	0	0	299,087
PSD	0	0	0	0
Total	299,087	0	0	299,087
FTE				
	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.				
2. CORE DESCRIPTION				
This request is to provide funds to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department to utilize security staff more efficiently.				
3. PROGRAM LISTING (list programs included in this core funding)				
Offender Healthcare Equipment				
FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total		0	0	0
FTE				
	0.00			0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:				

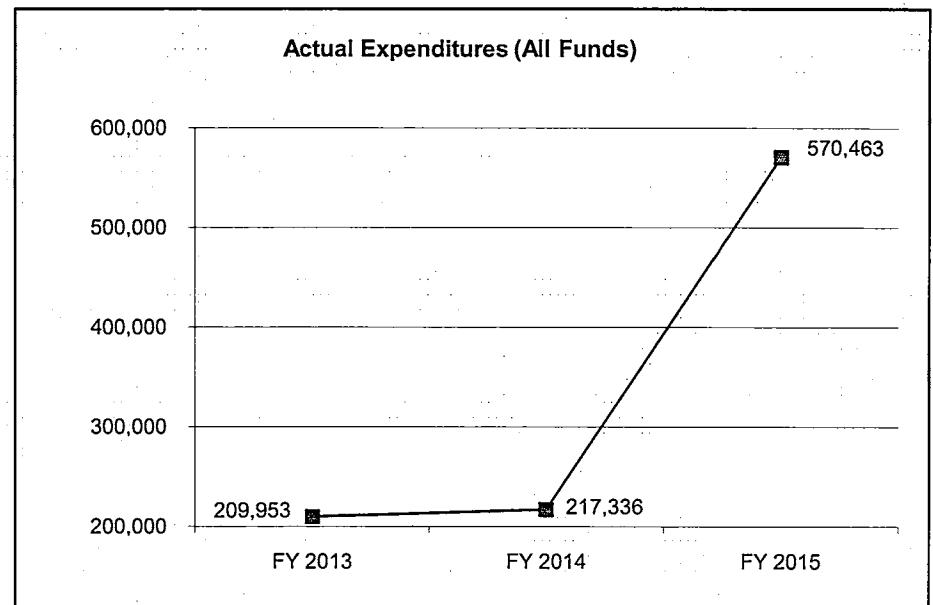
CORE DECISION ITEM

Department	Corrections
Division	Offender Rehabilitative Services
Core -	Offender Healthcare Equipment

Budget Unit 97436C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	219,087	219,087	299,087	299,087
Less Reverted (All Funds)	(6,573)	0	(6,573)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	212,514	219,087	292,514	N/A
Actual Expenditures (All Funds)	209,953	217,336	570,463	N/A
Unexpended (All Funds)	2,561	1,751	(277,949)	N/A
Unexpended, by Fund:				
General Revenue	2,561	1,751	(277,949)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Flexibility was used to meet year-end expenditure obligations. Medical Equipment received \$330,000 from Offender Healthcare.

CORE RECONCILIATION DETAIL

STATE
MEDICAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	
DEPARTMENT CORE REQUEST							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97436C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Offender Healthcare Equipment	DIVISION:	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE - 2782 Total GR Flexibility	Approp. EE - 2782 Total GR Flexibility	Approp. EE - 2782 Total GR Flexibility
	\$330,000	\$29,909

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL EQUIPMENT								
CORE								
M&R SERVICES	20,947	0.00	41,653	0.00	41,653	0.00	0	0.00
OTHER EQUIPMENT	549,516	0.00	257,434	0.00	257,434	0.00	0	0.00
TOTAL - EE	570,463	0.00	299,087	0.00	299,087	0.00	0	0.00
GRAND TOTAL	\$570,463	0.00	\$299,087	0.00	\$299,087	0.00	\$0	0.00
GENERAL REVENUE	\$570,463	0.00	\$299,087	0.00	\$299,087	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Offender Healthcare Equipment						
Program is found in the following core budget(s):	Offender Healthcare Equipment						
	Offender Healthcare Equipment						Total:
GR:	\$570,463						\$570,463
FEDERAL:	\$0						\$0
OTHER:	\$0						\$0
TOTAL :	\$570,463						\$570,463

1. What does this program do?

The Department is responsible for providing constitutionally and statutorily mandated healthcare services for incarcerated offenders in 21 correctional facilities. This program gives the Department the ability to repair, maintain or replace medical equipment within the prisons. As a result, the Department is better able to provide diagnostic and routine tests inside the prisons and in turn reduce the Department's need to transport offenders to healthcare facilities in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

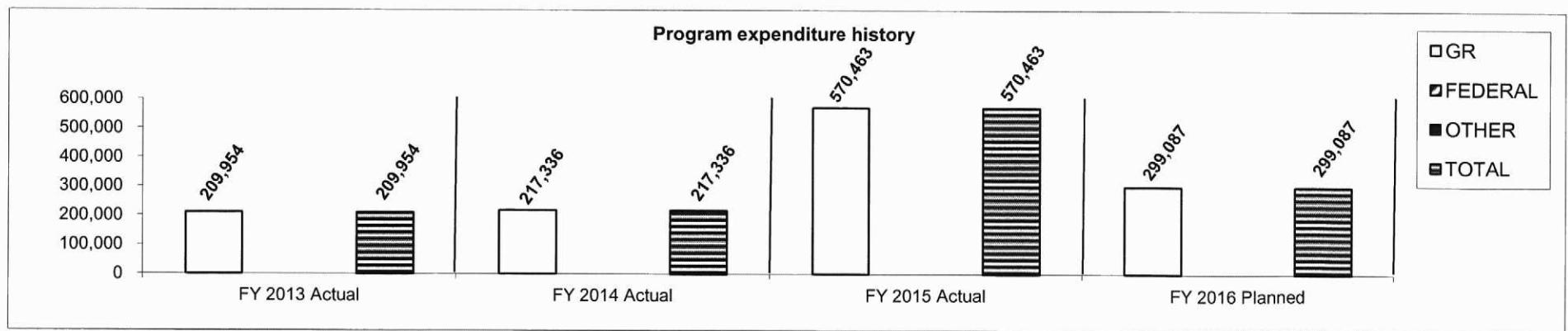
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections																		
Program Name: Offender Healthcare Equipment																		
Program is found in the following core budget(s): Offender Healthcare Equipment																		
6. What are the sources of the "Other" funds? N/A																		
7a. Provide an effectiveness measure. N/A																		
7b. Provide an efficiency measure. N/A																		
7c. Provide the number of clients/individuals served, if applicable. <table border="1"><thead><tr><th colspan="6">Average daily prison population less outcounts</th></tr><tr><th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr></thead><tbody><tr><td>31,246</td><td>31,334</td><td>31,759</td><td>32,086</td><td>32,426</td><td>32,773</td></tr></tbody></table>	Average daily prison population less outcounts						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	31,246	31,334	31,759	32,086	32,426	32,773
Average daily prison population less outcounts																		
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.													
31,246	31,334	31,759	32,086	32,426	32,773													
7d. Provide a customer satisfaction measure, if available. N/A																		

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	0	0.00
TOTAL - PS	3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,328,110	0.00	5,146,536	0.00	5,146,536	0.00	0	0.00
CORR SUBSTANCE ABUSE EARNINGS	124,798	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - EE	5,452,908	0.00	5,286,536	0.00	5,286,536	0.00	0	0.00
TOTAL	9,183,287	105.95	9,142,899	112.00	9,166,754	110.00	0	0.00
GRAND TOTAL	\$9,183,287	105.95	\$9,142,899	112.00	\$9,166,754	110.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C	
Division	Offender Rehabilitative Services			
Core -	Substance Abuse			
1. CORE FINANCIAL SUMMARY				
FY 2017 Budget Request				
GR Federal Other Total				
PS	3,880,218	0	0	3,880,218
EE	5,146,536	0	140,000	5,286,536
PSD	0	0	0	0
Total	9,026,754	0	140,000	9,166,754
FTE	110.00	0.00	0.00	110.00
Est. Fringe	2,170,196	0	0	2,170,196
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Correctional Substance Abuse Earnings Fund (0853)				
2. CORE DESCRIPTION				
This funding provides substance abuse services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by breaking the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:				
<ul style="list-style-type: none"> • Boonville Correctional Center (60 beds) • Cremer Therapeutic Community Center (180 beds) • Chillicothe Correctional Center (256 beds) • Farmington Correctional Center (354 beds) • Fulton Reception Diagnostic Center (15 beds) • Maryville Treatment Center (525 beds) • Northeast Correctional Center (62 beds) • Ozark Correctional Center (650 beds) • Western Reception and Diagnostic Correctional Center (645 beds) • Women's Eastern Reception and Diagnostic Correctional Center (240 beds) 				
FY 2017 Governor's Recommendation				
GR Federal Other Total				
PS			0	
EE			0	
PSD			0	
Total	0	0	0	
FTE			0.00	
Est. Fringe	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:				

CORE DECISION ITEM

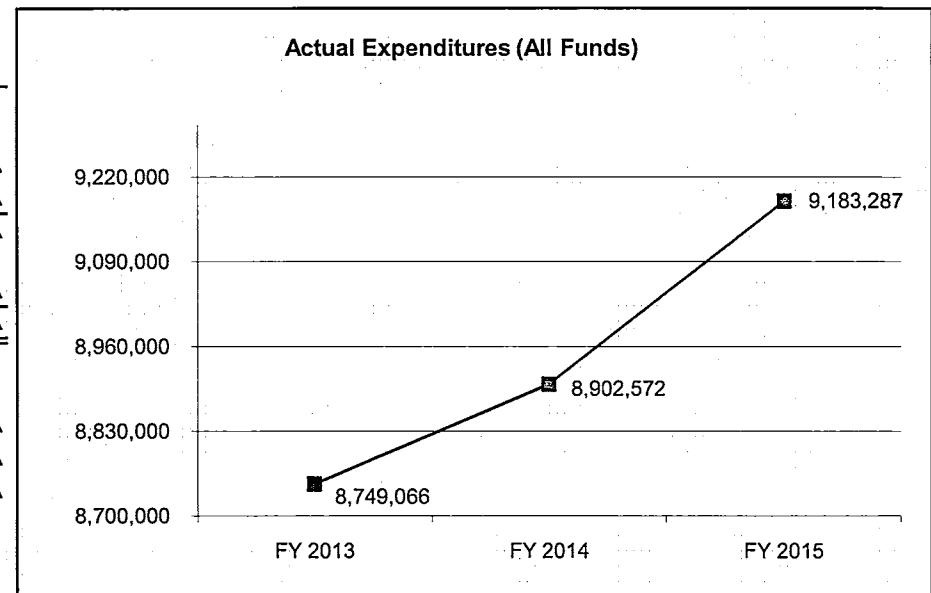
Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse		

3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Services

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	9,670,167	9,201,321	9,610,099	9,142,899
Less Reverted (All Funds)	(182,167)	(234,002)	(264,365)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,488,000	8,967,319	9,345,734	N/A
Actual Expenditures (All Funds)	8,749,066	8,902,572	9,183,287	N/A
Unexpended (All Funds)	738,934	64,747	162,447	N/A
Unexpended, by Fund:				
General Revenue	689,599	17,891	22,645	N/A
Federal	0	0	0	N/A
Other	49,335	46,856	139,802	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.

FY14:

Substance Abuse was core reduced \$500,000.

FY13:

Flexibility was used in order to meet year-end obligations. Substance Abuse flexed \$500,000 to Food Purchases and \$100,000 to Community Supervision Centers.

CORE RECONCILIATION DETAIL

STATE

SUBSTANCE ABUSE SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES								
		PS	112.00	3,856,363	0	0	3,856,363	
		EE	0.00	5,146,536	0	140,000	5,286,536	
		Total	112.00	9,002,899	0	140,000	9,142,899	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	845	7261	PS	1.00	23,855	0	23,855	Reallocate PS and 1.00 FTE from DORS Staff OSA-K to Sub Abuse OSA-K.
Core Reallocation	847	7261	PS	(3.00)	0	0	0	Reallocate 3.00 FTE only from Sub Abuse Lab Aide (2.04 FTE) and Lab Tech (0.96 FTE) to Academic Education Academic Teacher III.
NET DEPARTMENT CHANGES			(2.00)	23,855	0	0	23,855	
DEPARTMENT CORE REQUEST								
		PS	110.00	3,880,218	0	0	3,880,218	
		EE	0.00	5,146,536	0	140,000	5,286,536	
		Total	110.00	9,026,754	0	140,000	9,166,754	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97420C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Substance Abuse Services	DIVISION:	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS - 7261 EE - 7262 Total GR Flexibility	Approp. PS - 7261 EE - 7262 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,955	1.00	28,198	1.00	28,198	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	217,913	9.41	233,143	10.00	256,998	11.00	0	0.00
STOREKEEPER I	29,690	1.00	26,683	1.00	31,683	1.00	0	0.00
ACCOUNT CLERK II	25,688	1.00	26,090	1.00	26,090	1.00	0	0.00
EXECUTIVE II	36,009	1.00	37,266	1.00	37,266	1.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	12,760	0.47	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	115,536	3.33	134,611	4.00	134,611	4.00	0	0.00
MEDICAL TECHNOLOGIST III	38,720	1.00	39,580	1.00	39,580	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	172,194	3.77	183,460	4.00	183,460	4.00	0	0.00
SUBSTANCE ABUSE CNSLR I	341,836	11.23	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,524,953	43.73	1,924,419	57.00	1,924,419	57.00	0	0.00
SUBSTANCE ABUSE CNSLR III	566,217	14.85	572,113	15.00	576,222	15.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	169,969	4.00	170,984	4.00	175,984	4.00	0	0.00
CORRECTIONS CLASSIF ASST	31,343	1.00	31,783	1.00	33,783	1.00	0	0.00
INST ACTIVITY COOR	31,343	1.00	31,893	1.00	33,893	1.00	0	0.00
CORRECTIONS CASE MANAGER II	71,076	1.94	73,589	2.00	75,589	2.00	0	0.00
LABORATORY MGR B1	42,615	1.00	42,914	1.00	44,914	1.00	0	0.00
CORRECTIONS MGR B1	212,343	4.00	213,909	4.00	218,909	4.00	0	0.00
CORRECTIONS MGR B2	55,657	1.00	56,619	1.00	58,619	1.00	0	0.00
ASSISTANT PROGRAM MANAGER	6,562	0.22	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	0	0.00	14,010	2.04	0	0.00	0	0.00
LABORATORY TECHNICIAN	0	0.00	15,099	0.96	0	0.00	0	0.00
TOTAL - PS	3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	0	0.00
TRAVEL, IN-STATE	13,418	0.00	17,254	0.00	17,254	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,700	0.00	4,700	0.00	0	0.00
SUPPLIES	5,976	0.00	7,217	0.00	7,217	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	550	0.00	7,870	0.00	7,870	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,001	0.00	2,001	0.00	0	0.00
PROFESSIONAL SERVICES	5,309,182	0.00	5,136,380	0.00	5,136,380	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,001	0.00	15,001	0.00	0	0.00
M&R SERVICES	3,808	0.00	13,795	0.00	13,795	0.00	0	0.00
OFFICE EQUIPMENT	295	0.00	17,312	0.00	17,312	0.00	0	0.00

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Report 10 Department of Corrections

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
OTHER EQUIPMENT	119,652	0.00	15,005	0.00	15,005	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	27	0.00	20,001	0.00	20,001	0.00	0	0.00
TOTAL - EE	5,452,908	0.00	5,286,536	0.00	5,286,536	0.00	0	0.00
GRAND TOTAL	\$9,183,287	105.95	\$9,142,899	112.00	\$9,166,754	110.00	\$0	0.00
GENERAL REVENUE	\$9,058,489	105.95	\$9,002,899	112.00	\$9,026,754	110.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$124,798	0.00	\$140,000	0.00	\$140,000	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Substance Abuse Services							
Program is found in the following core budget(s):	Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT							
	Substance Abuse	Federal Funds	Overtime	Institutional E&E	DORS Staff	REACT		Total:
GR:	\$9,058,486	\$0	\$49,410	\$80,524	\$121,509	\$0		\$9,309,929
FEDERAL:	\$0	\$295,514	\$0	\$0	\$0	\$0		\$295,514
OTHER:	\$0	\$0	\$0	\$0	\$0	\$124,798		\$124,798
TOTAL :	\$9,058,486	\$295,514	\$49,410	\$80,524	\$121,509	\$124,798		\$9,730,241

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories who are mandated to participate in treatment. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; and pre-release planning at ten correctional centers. Three other institutions have substance abuse services for general population offenders including intake, assessment, and substance abuse and relapse education services. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

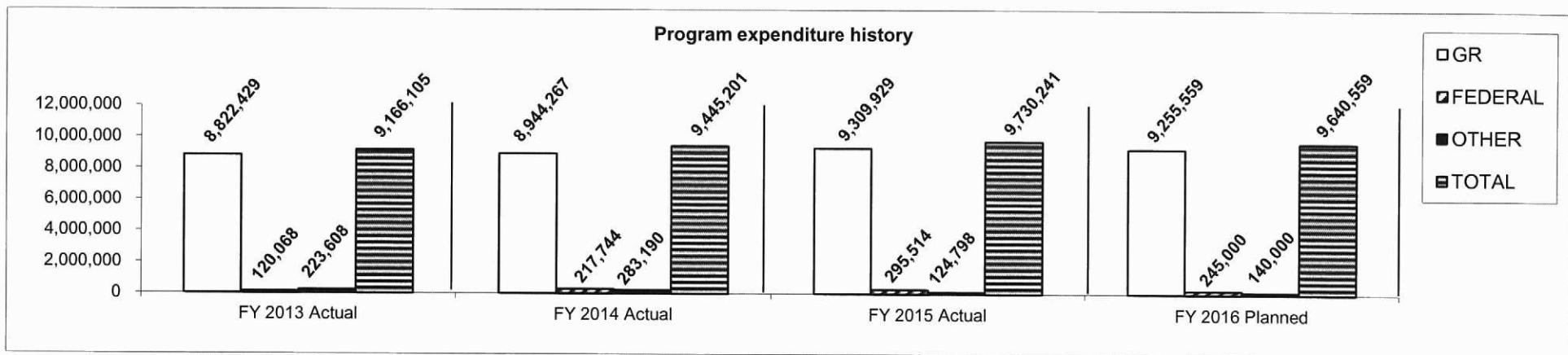
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance abuse treatment

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
93.60%	94.80%	93.00%	93.00%	93.00%	93.00%

7b. Provide an efficiency measure.

***Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
95.50%	94.90%	94.79%	93.00%	93.00%	93.00%

*The computation for program completion has changed due to MOCIS system.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

7b. Provide an efficiency measure. (continued)

*Rate of program completion for offenders court-ordered for long term treatment per RSMo. 217.362					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
90.60%	92.00%	93.32%	92.00%	92.00%	92.00%

*The computation for program completion has changed due to MOCIS system.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2015 Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DRUG TESTING-TOXICOLOGY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	501,361	0.00		517,125	0.00	517,125	0.00	0	0.00
TOTAL - EE	501,361	0.00		517,125	0.00	517,125	0.00	0	0.00
TOTAL	501,361	0.00		517,125	0.00	517,125	0.00	0	0.00
GRAND TOTAL	\$501,361	0.00		\$517,125	0.00	\$517,125	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections			Budget Unit	97425C				
Division	Offender Rehabilitative Services								
Core -	Toxicology								
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request									
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	517,125	0	0	517,125	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	517,125	0	0	517,125	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00			
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds:				
2. CORE DESCRIPTION									
<p>The Department conducts random and targeted testing of offenders in prison and in the community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:</p> <ul style="list-style-type: none"> • At least 5% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis. • At least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance abuse through urinalysis on a monthly basis. • Random and targeted urinalysis testing is conducted monthly on offenders under community supervision. 									
3. PROGRAM LISTING (list programs included in this core funding)									
Toxicology									

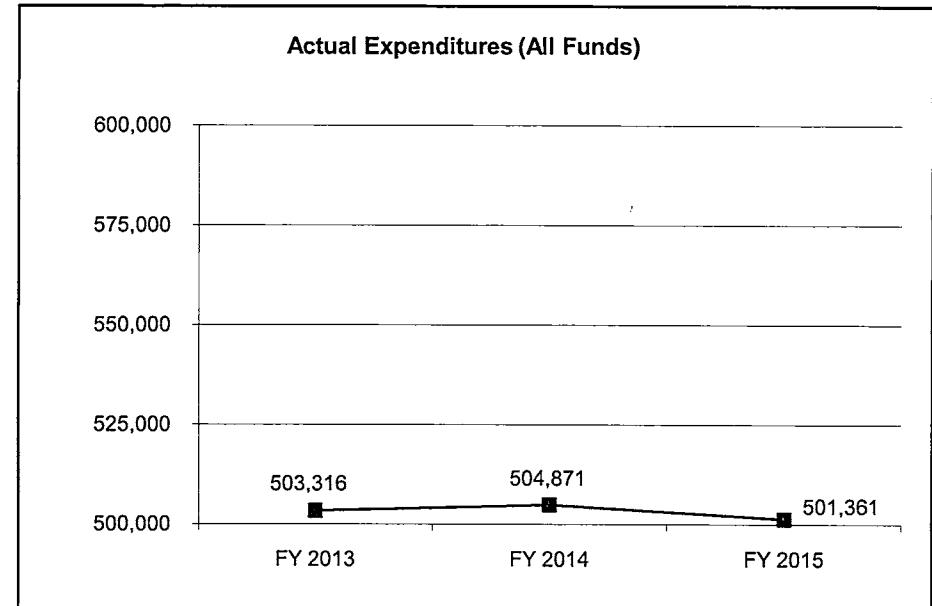
CORE DECISION ITEM

Department Corrections
 Division Offender Rehabilitative Services
 Core - Toxicology

Budget Unit 97425C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	519,438	517,601	517,125	517,125
Less Reverted (All Funds)	(15,583)	(12,528)	(15,514)	N/A
Less Restricted (All Funds)	0	0		N/A
Budget Authority (All Funds)	<u>503,855</u>	<u>505,073</u>	<u>501,611</u>	N/A
Actual Expenditures (All Funds)	<u>503,316</u>	<u>504,871</u>	<u>501,361</u>	N/A
Unexpended (All Funds)	<u>539</u>	<u>202</u>	<u>250</u>	N/A
Unexpended, by Fund:				
General Revenue	539	202	250	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Toxicology was core reduced by \$190,158.

CORE RECONCILIATION DETAIL

STATE
DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	
DEPARTMENT CORE REQUEST							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97425C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Toxicology	DIVISION:	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. EE - 7264 Total GR Flexibility	Approp. EE - 7264 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	3,317	0.00	59	0.00	59	0.00	0	0.00
SUPPLIES	437,463	0.00	422,004	0.00	422,004	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	664	0.00	246	0.00	246	0.00	0	0.00
PROFESSIONAL SERVICES	22,171	0.00	23,315	0.00	23,315	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,350	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	21,736	0.00	9,500	0.00	9,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,500	0.00	3,500	0.00	0	0.00
OTHER EQUIPMENT	14,660	0.00	56,000	0.00	56,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	501,361	0.00	517,125	0.00	517,125	0.00	0	0.00
GRAND TOTAL	\$501,361	0.00	\$517,125	0.00	\$517,125	0.00	\$0	0.00
GENERAL REVENUE	\$501,361	0.00	\$517,125	0.00	\$517,125	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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im_didetail

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Toxicology
Program is found in the following core budget(s):	Toxicology
	Toxicology
GR:	\$501,360
FEDERAL:	\$0
OTHER:	\$0
TOTAL :	\$501,360

1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders in prison and in the community. This testing allows for early intervention when an offender engages in substance abuse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 5% of the offender population is randomly tested for substance abuse through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to search or observations or work release programs, are target tested for substance abuse through urinalysis. Random and targeted testing is conducted monthly on offenders under community supervision. The Toxicology lab normally provides results within 24 hours of receiving samples. In addition to testing offenders, the Department also provides pre-employment and random and targeted testing of the agency employees to ensure that the Department meets its commitment to public safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

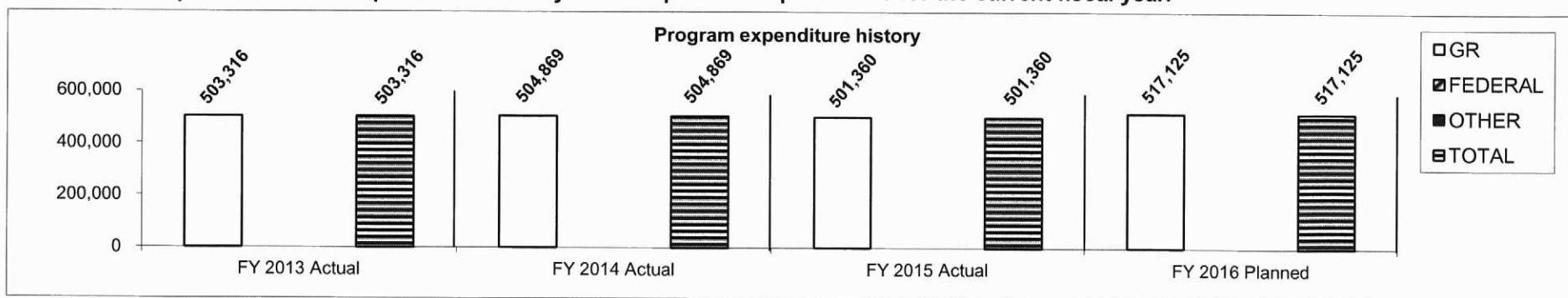
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute, but it is a requirement for the application for most of the federal funds the Department receives.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections Program Name: Toxicology Program is found in the following core budget(s): Toxicology 6. What are the sources of the "Other" funds? N/A																																																																																		
7a. Provide an effectiveness measure. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="6" style="text-align: center;">Rate of positive random institutional urinalysis including treatment centers</td> <td colspan="6" style="text-align: center;">Rate of positive targeted field urinalysis</td> </tr> <tr> <td>FY13 Actual</td><td>FY14 Actual</td><td>FY15 Actual</td><td>FY16 Proj.</td><td>FY17 Proj.</td><td>FY18 Proj.</td> <td>FY13 Actual</td><td>FY14 Actual</td><td>FY15 Actual</td><td>FY16 Proj.</td><td>FY17 Proj.</td><td>FY18 Proj.</td> </tr> <tr> <td>0.80%</td><td>0.70%</td><td>0.76%</td><td>0.80%</td><td>0.80%</td><td>0.80%</td> <td>30.80%</td><td>32.70%</td><td>33.50%</td><td>32.50%</td><td>32.50%</td><td>32.50%</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="6" style="text-align: center;">Rate of positive target institutional urinalysis including treatment centers</td> <td colspan="6" style="text-align: center;">Rate of positive random employee urinalysis</td> </tr> <tr> <td>FY13 Actual</td><td>FY14 Actual</td><td>FY15 Actual</td><td>FY16 Proj.</td><td>FY17 Proj.</td><td>FY18 Proj.</td> <td>FY13 Actual</td><td>FY14 Actual</td><td>FY15 Actual</td><td>FY16 Proj.</td><td>FY17 Proj.</td><td>FY18 Proj.</td> </tr> <tr> <td>1.90%</td><td>1.90%</td><td>1.73%</td><td>2.00%</td><td>2.00%</td><td>2.00%</td> <td>0.70%</td><td>0.50%</td><td>0.60%</td><td>0.60%</td><td>0.60%</td><td>0.60%</td> </tr> </table>											Rate of positive random institutional urinalysis including treatment centers						Rate of positive targeted field urinalysis						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	0.80%	0.70%	0.76%	0.80%	0.80%	0.80%	30.80%	32.70%	33.50%	32.50%	32.50%	32.50%	Rate of positive target institutional urinalysis including treatment centers						Rate of positive random employee urinalysis						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	1.90%	1.90%	1.73%	2.00%	2.00%	2.00%	0.70%	0.50%	0.60%	0.60%	0.60%	0.60%
Rate of positive random institutional urinalysis including treatment centers						Rate of positive targeted field urinalysis																																																																												
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7c. Provide the number of clients/individuals served, if applicable. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="6" style="text-align: center;">Number of targeted field urinalysis tests conducted</td> </tr> <tr> <td>FY13 Actual</td><td>FY14 Actual</td><td>FY15 Actual</td><td>FY16 Proj.</td><td>FY17 Proj.</td><td>FY18 Proj.</td> </tr> <tr> <td>81,797</td><td>79,635</td><td>79,905</td><td>80,000</td><td>80,000</td><td>80,000</td> </tr> </table>											Number of targeted field urinalysis tests conducted						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	81,797	79,635	79,905	80,000	80,000	80,000																																																						
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81,797	79,635	79,905	80,000	80,000	80,000																																																																													

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Toxicology
Program is found in the following core budget(s):	Toxicology

Number of employee urinalysis tests conducted						Number drug tested for community release centers					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
6,108	5,887	6,203	6,200	6,200	6,200	15,897	17,188	15,725	6,600	6,600	6,600

*Note: Lower projections for FY16, FY17 and FY18 are due to the transition of the Kansas City Community Release Center to DAI Kansas City Reentry Center in September 2015.

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund									
EDUCATION SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	0	0.00
TOTAL - PS		7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	0	0.00
TOTAL		7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	0	0.00
GRAND TOTAL		\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections			Budget Unit	97430C																																																				
Division	Offender Rehabilitative Services																																																								
Core -	Academic Education																																																								
1. CORE FINANCIAL SUMMARY																																																									
FY 2017 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>8,567,883</td> <td>0</td> <td>0</td> <td>8,567,883</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>8,567,883</td> <td>0</td> <td>0</td> <td>8,567,883</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	8,567,883	0	0	8,567,883	EE	0	0	0	0	PSD	0	0	0	0	Total	8,567,883	0	0	8,567,883	FY 2017 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>EE</td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>PSD</td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS				0	EE				0	PSD				0	Total	0	0	0	0
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Other Funds: None.				Other Funds:																																																					
2. CORE DESCRIPTION																																																									
<p>Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.</p>																																																									
3. PROGRAM LISTING (list programs included in this core funding)																																																									
Academic Education Career and Technical																																																									

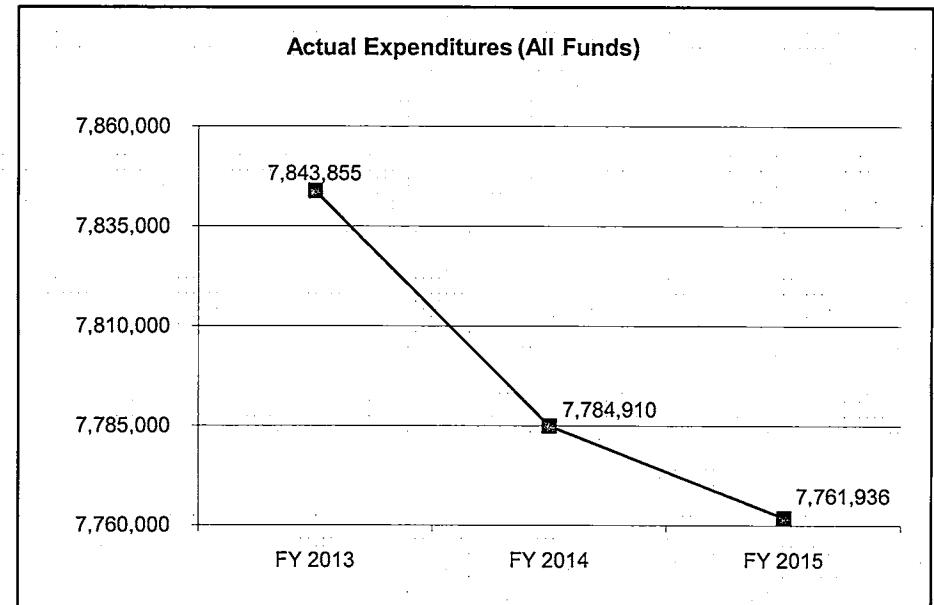
CORE DECISION ITEM

Department Corrections
 Division Offender Rehabilitative Services
 Core - Academic Education

Budget Unit 97430C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	8,581,396	8,666,837	8,684,919	8,567,883
Less Reverted (All Funds)	(722,668)	(481,784)	(570,656)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,858,728	8,185,053	8,114,263	N/A
Actual Expenditures (All Funds)	7,843,855	7,784,910	7,761,936	N/A
Unexpended (All Funds)	14,873	400,143	352,327	N/A
Unexpended, by Fund:				
General Revenue	14,873	400,143	352,327	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse due to continued vacancies.

FY14:

Lapse due to continued vacancies.

FY13:

Flexibility was used to meet year-end expenditure obligations. Academic Education PS flexed \$69,511 to Academic Education E&E and \$13,000 to Food Purchases.

CORE RECONCILIATION DETAIL

STATE
EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	222.00	8,567,883	0	0	8,567,883	
	Total	222.00	8,567,883	0	0	8,567,883	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	789 7266	PS	3.00	0	0	0	0 Reallocate 3.00 FTE only from Substance Abuse Lab Aide (2.04 FTE) and Lab Tech (0.96 FTE) to Academic Education Academic Teacher III.
Core Reallocation	795 7266	PS	0.00	0	0	0	(0)
NET DEPARTMENT CHANGES			3.00	0	0	0	(0)
DEPARTMENT CORE REQUEST							
	PS	225.00	8,567,883	0	0	8,567,883	
	Total	225.00	8,567,883	0	0	8,567,883	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Academic Education/Career and Technical	DIVISION: Offender Rehabilitative Services	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
<p>DEPARTMENT REQUEST</p>		
<p>This request is for not more than ten percent (10%) flexibility between sections.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS - 7266 Total GR Flexibility	Approp. PS - 7266 Total GR Flexibility
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Report 10 Department of Corrections

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL								
	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN	
	EDUCATION SERVICES								
CORE									
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	46,398	2.00	46,398	2.00	0	0.00	
ADMIN OFFICE SUPPORT ASSISTANT	23,738	0.86	29,967	1.00	29,967	1.00	0	0.00	
OFFICE SUPPORT ASST (KEYBRD)	458,508	19.67	451,278	19.00	427,527	18.00	0	0.00	
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	14,000	0.51	0	0.00	
ACADEMIC TEACHER I	84,564	2.86	0	0.00	0	0.00	0	0.00	
ACADEMIC TEACHER II	98,731	2.89	0	0.00	0	0.00	0	0.00	
ACADEMIC TEACHER III	3,066,030	80.23	3,339,179	84.00	3,415,104	88.49	0	0.00	
EDUCATION SUPERVISOR	86,628	2.00	91,433	2.00	91,433	2.00	0	0.00	
VOCATIONAL EDUCATION SPV	156,907	3.69	186,447	4.00	231,208	5.00	0	0.00	
LIBRARIAN I	13,294	0.46	0	0.00	0	0.00	0	0.00	
LIBRARIAN II	843,205	24.66	983,543	28.00	948,429	27.00	0	0.00	
EDUCATION ASST II	74,600	2.88	78,101	3.00	104,135	4.00	0	0.00	
SPECIAL EDUC TEACHER I	48,009	1.60	0	0.00	0	0.00	0	0.00	
SPECIAL EDUC TEACHER II	35,071	1.00	0	0.00	0	0.00	0	0.00	
SPECIAL EDUC TEACHER III	764,034	19.19	1,163,798	27.00	1,061,943	25.00	0	0.00	
GUIDANCE CNSLR II	74,693	2.00	106,500	2.00	106,500	2.00	0	0.00	
VOCATIONAL TEACHER I	60,626	1.97	0	0.00	0	0.00	0	0.00	
VOCATIONAL TEACHER II	316,503	9.13	0	0.00	0	0.00	0	0.00	
VOCATIONAL TEACHER III	581,522	15.30	1,098,148	29.00	1,098,148	29.00	0	0.00	
LICENSED PROFESSIONAL CNSLR II	47,632	1.00	49,340	1.00	49,340	1.00	0	0.00	
SUBSTANCE ABUSE CNSLR II	16,857	0.48	0	0.00	0	0.00	0	0.00	
CORRECTIONS CASE MANAGER II	34,756	1.00	39,414	1.00	39,414	1.00	0	0.00	
CORRECTIONS CASE MANAGER III	40,166	1.00	41,570	1.00	41,570	1.00	0	0.00	
CORRECTIONS MGR B1	606,492	13.87	646,721	14.00	646,721	14.00	0	0.00	
CORRECTIONS MGR B2	168,604	3.00	172,325	3.00	172,325	3.00	0	0.00	
INSTRUCTOR	19,068	0.37	0	0.00	0	0.00	0	0.00	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
SPECIAL ASST PROFESSIONAL	41,698	1.00	43,721	1.00	43,721	1.00	0	0.00
TOTAL - PS	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	0	0.00
GRAND TOTAL	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00	\$0	0.00
GENERAL REVENUE	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Academic Education					
Program is found in the following core budget(s):	Academic Education, Federal Programs, Population Growth Pool and DORS Staff					
	Academic Education	Federal Programs	Population Growth Pool	DORS Staff		Total:
GR:	\$6,656,512	\$0	\$18,059	\$76,013		\$6,750,584
FEDERAL:	\$0	\$1,557,683	\$0	\$0		\$1,557,683
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$6,656,512	\$1,557,683	\$18,059	\$76,013		\$8,308,267

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

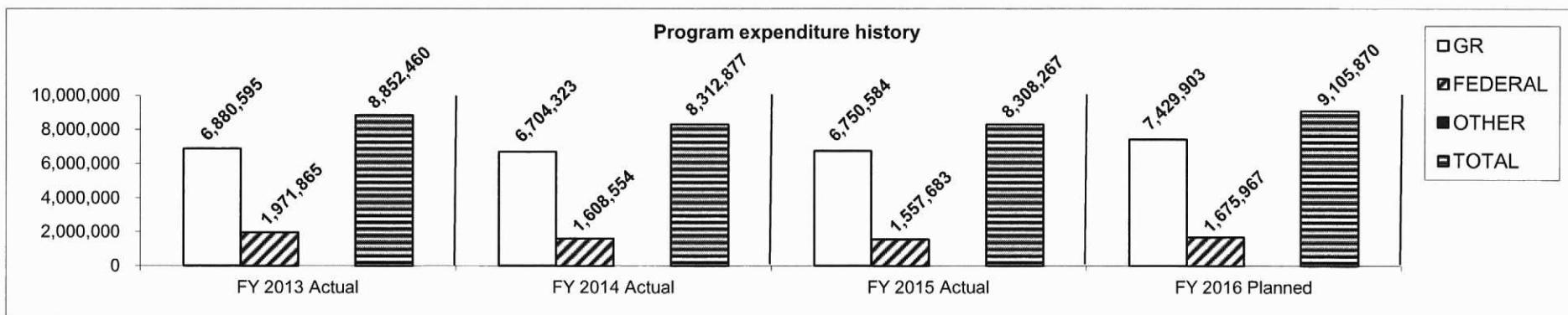
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff

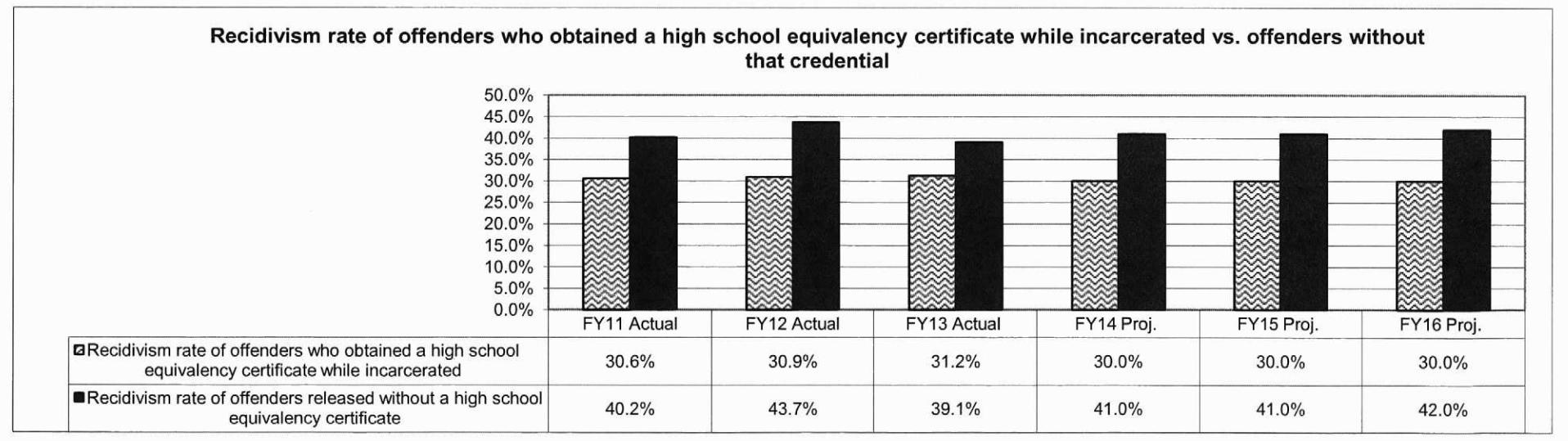
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



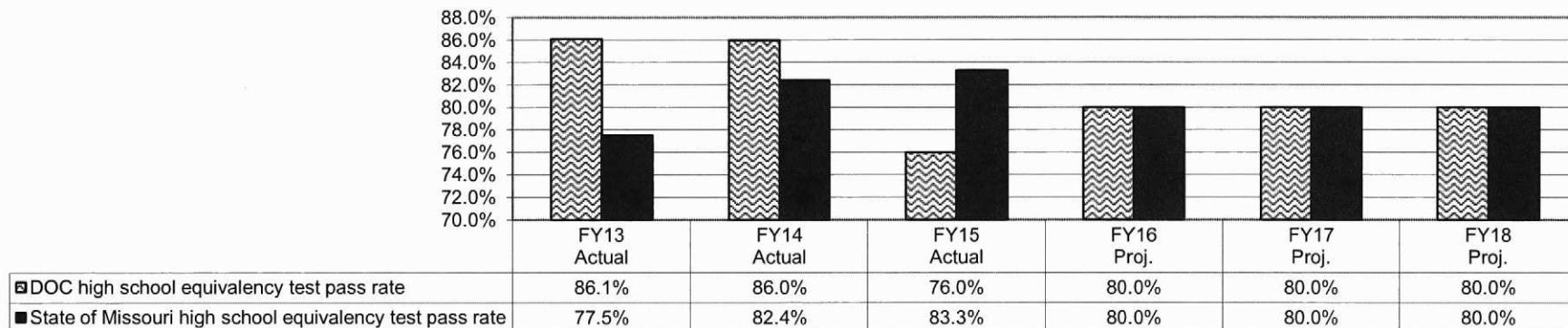
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, Population Growth Pool and DORS Staff

High school equivalency test pass rate DOC vs. State



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
14,790	13,866	13,295	14,000	14,000	14,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Career and Technical Education				
Program is found in the following core budget(s):	Academic Education				
	Academic Education				
GR:	\$1,105,421				\$1,105,421
FEDERAL:	\$0				\$0
OTHER:	\$0				\$0
TOTAL :	\$1,105,421				\$1,105,421

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.255 and 217.260 RSMo.

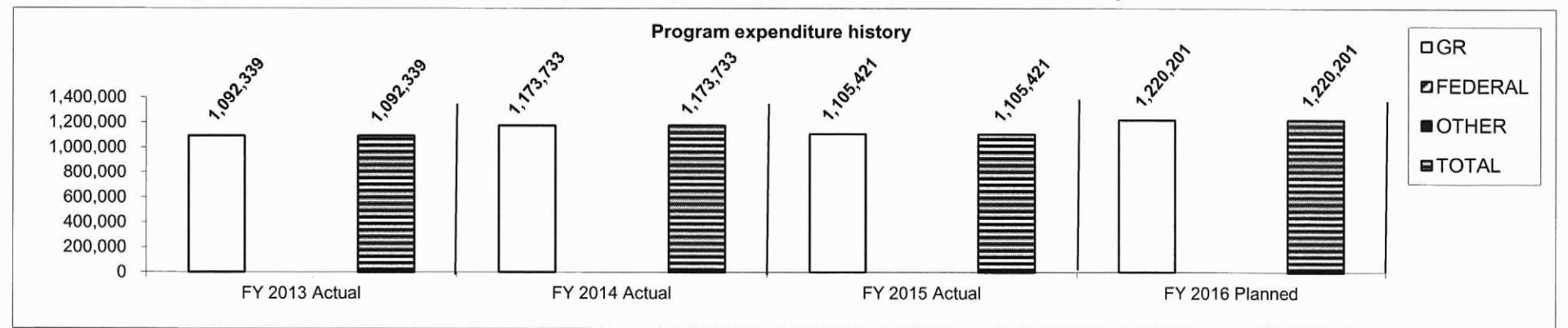
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Career and Technical Education				
Program is found in the following core budget(s):	Academic Education				
6. What are the sources of the "Other" funds?					
N/A					
7a. Provide an effectiveness measure.					
Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
76%	73%	65%	70%	75%	75%
7b. Provide an efficiency measure.					
Average cost per offender student enrollment in vocational/technical training programs per year					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$1,002	\$876	\$1,193	\$1,100	\$1,130	\$1,165
7c. Provide the number of clients/individuals served, if applicable.					
Number of offender students enrolled per year in vocational/training programs					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,533	1,706	1,552	1,700	1,700	1,700
7d. Provide a customer satisfaction measure, if available.					
N/A					

MISSOURI VOCATIONAL
ENTERPRISES

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES									
CORE									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING		5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	0	0.00
TOTAL - PS		5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	0	0.00
EXPENSE & EQUIPMENT									
WORKING CAPITAL REVOLVING		16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
TOTAL - EE		16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
PROGRAM-SPECIFIC									
WORKING CAPITAL REVOLVING		55,525	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		55,525	0.00	0	0.00	0	0.00	0	0.00
TOTAL		22,631,916	169.91	29,037,734	222.00	29,037,734	222.00	0	0.00
GRAND TOTAL		\$22,631,916	169.91	\$29,037,734	222.00	\$29,037,734	222.00	\$0	0.00

CORE DECISION ITEM

Department Corrections
Division Offender Rehabilitative Services
Core - Missouri Vocational Enterprises

Budget Unit 97495C

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	7,037,734	7,037,734
EE	0	0	22,000,000	22,000,000
PSD	0	0	0	0
Total	0	0	29,037,734	29,037,734

FTE 0.00 0.00 222.00 222.00

Est. Fringe 0 0 4,163,133 4,163,133

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0

FTE 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor that coincide with the Department of Labor Apprenticeship Programs; 1,242 offenders have completed apprenticeship programs, and there are 390 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ approximately 1,339 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs and Toner Cartridge Recycling.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Vocational Enterprises

Fuel and Utilities

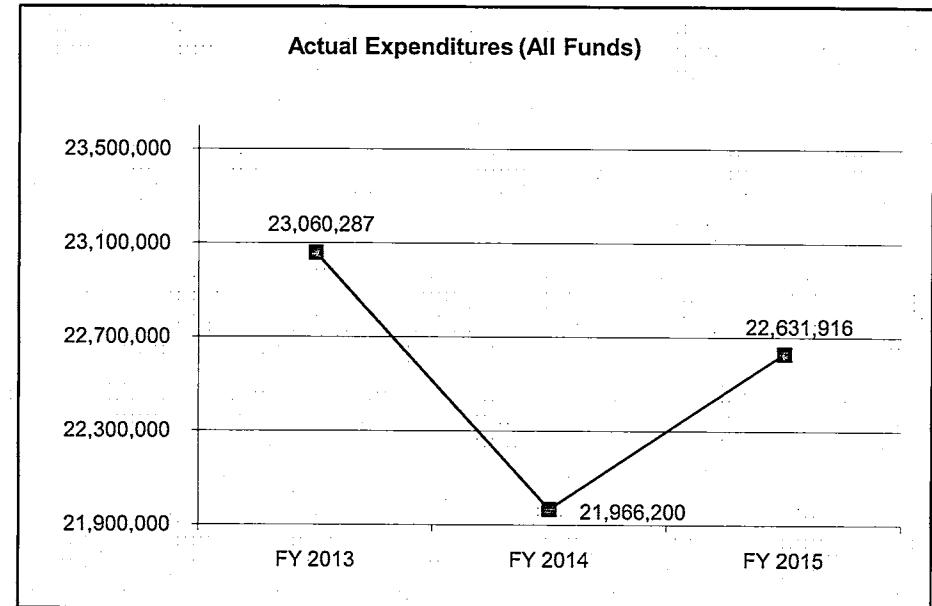
CORE DECISION ITEM

Department Corrections
 Division Offender Rehabilitative Services
 Core - Missouri Vocational Enterprises

Budget Unit 97495C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	33,892,079	33,685,693	33,779,676	29,037,734
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,892,079	33,685,693	33,779,676	N/A
Actual Expenditures (All Funds)	23,060,287	21,966,200	22,631,916	N/A
Unexpended (All Funds)	10,831,792	11,719,493	11,147,760	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,831,792	11,719,493	11,147,760	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13, FY14 and FY15 unexpended funds reflect unused spending authority, not actual fund balance.

CORE RECONCILIATION DETAIL

STATE

VOCATIONAL ENTERPRISES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
PS	222.00	0	0	7,037,734	7,037,734		
EE	0.00	0	0	22,000,000	22,000,000		
Total	222.00	0	0	29,037,734	29,037,734		
DEPARTMENT CORE REQUEST							
PS	222.00	0	0	7,037,734	7,037,734		
EE	0.00	0	0	22,000,000	22,000,000		
PD	0.00	0	0	0	0	0	
Total	222.00	0	0	29,037,734	29,037,734		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97495C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Missouri Vocational Enterprises	DIVISION: Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flexibility	Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,955	1.00	58,598	2.00	58,598	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	1.00	0	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	63,272	2.63	172,872	9.00	148,176	8.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	87,934	3.44	111,113	4.00	135,809	5.00	0	0.00
STOREKEEPER I	64,219	2.14	79,596	3.00	79,596	3.00	0	0.00
STOREKEEPER II	44,799	1.29	58,509	2.00	58,509	2.00	0	0.00
SUPPLY MANAGER I	22,451	0.71	33,190	1.00	33,190	1.00	0	0.00
PROCUREMENT OFCR I	0	0.00	37,542	1.00	37,542	1.00	0	0.00
OFFICE SERVICES COOR	0	0.00	41,150	1.00	41,150	1.00	0	0.00
ACCOUNT CLERK II	185,806	7.08	235,660	13.00	235,660	13.00	0	0.00
ACCOUNTANT I	30,815	1.00	32,441	1.00	32,441	1.00	0	0.00
ACCOUNTANT II	80,601	2.00	81,076	2.00	81,076	2.00	0	0.00
ACCOUNTANT III	0	0.00	46,112	1.00	46,112	1.00	0	0.00
ACCOUNTING SPECIALIST II	40,166	1.00	40,880	1.00	40,880	1.00	0	0.00
EXECUTIVE I	30,317	1.00	31,378	1.00	31,378	1.00	0	0.00
CHEMIST I	6,572	0.21	0	0.00	0	0.00	0	0.00
CHEMIST II	24,209	0.67	42,297	1.00	42,297	1.00	0	0.00
CORRECTIONS OFCR I	29	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,026	1.01	65,562	2.00	65,562	2.00	0	0.00
MAINTENANCE SPV I	174,556	5.27	208,654	6.00	208,654	6.00	0	0.00
MAINTENANCE SPV II	35,444	1.02	36,992	1.00	36,992	1.00	0	0.00
TRACTOR TRAILER DRIVER	711,281	22.55	855,596	27.00	855,596	27.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	39,469	1.02	36,993	1.00	36,993	1.00	0	0.00
VOCATIONAL ENTER SPV I	96,237	3.42	32,090	3.00	102,090	3.00	0	0.00
VOCATIONAL ENTER SPV II	1,404,875	45.37	1,749,429	65.00	1,679,429	65.00	0	0.00
FACTORY MGR I	460,811	12.99	569,018	16.00	569,018	16.00	0	0.00
FACTORY MGR II	637,577	16.28	709,860	18.00	709,860	18.00	0	0.00
SERVICE MANAGER I	169,350	4.75	186,569	5.00	186,569	5.00	0	0.00
SERVICE MANAGER II	160,571	4.11	161,548	4.00	161,548	4.00	0	0.00
PRODUCTION SPEC I CORR	148,032	3.55	175,136	4.00	175,136	4.00	0	0.00
VOCATIONAL ENTER DIST SUPV	43,179	1.09	45,526	1.00	45,526	1.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	43,254	1.00	46,061	1.00	46,061	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
VOCATIONAL ENTER REP	237,798	7.08	239,223	7.00	239,223	7.00	0	0.00
VOCATIONAL ENTER SALES MGR	38,720	1.00	47,084	1.00	47,084	1.00	0	0.00
VOCATIONAL ENTER ANALYST	46,679	1.00	109,321	2.00	109,321	2.00	0	0.00
GRAPHIC ARTS SPEC III	36,009	1.00	41,347	1.00	41,347	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	51,407	1.00	54,606	1.00	54,606	1.00	0	0.00
ENTERPRISES MGR B1	153,675	3.43	190,616	4.00	190,616	4.00	0	0.00
ENTERPRISES MGR B2	50,331	1.00	105,006	2.00	105,006	2.00	0	0.00
STOREKEEPER	4,820	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	70,823	1.00	71,205	1.00	71,205	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,071	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	85,071	2.00	105,780	2.00	105,780	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	35,675	1.11	30,099	1.00	30,099	1.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	30,653	1.00	61,999	2.00	61,999	2.00	0	0.00
INDUSTRIES SUPERVISOR	27,604	0.89	0	0.00	0	0.00	0	0.00
DRIVER	16,981	0.55	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	0	0.00
TRAVEL, IN-STATE	130,302	0.00	110,771	0.00	135,771	0.00	0	0.00
TRAVEL, OUT-OF-STATE	415	0.00	0	0.00	1,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	14,179,816	0.00	17,111,120	0.00	17,111,120	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,197	0.00	47,500	0.00	47,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	44,857	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	125,934	0.00	645,870	0.00	645,870	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	102,749	0.00	100,000	0.00	105,000	0.00	0	0.00
M&R SERVICES	508,459	0.00	733,737	0.00	697,737	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	54,084	0.00	450,000	0.00	450,000	0.00	0	0.00
OTHER EQUIPMENT	258,272	0.00	493,001	0.00	493,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,616	0.00	452,000	0.00	452,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	50,924	0.00	50,001	0.00	55,001	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
MISCELLANEOUS EXPENSES	1,344,642	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - EE	16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
DEBT SERVICE	55,525	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	55,525	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$22,631,916	169.91	\$29,037,734	222.00	\$29,037,734	222.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$22,631,916	169.91	\$29,037,734	222.00	\$29,037,734	222.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Missouri Vocational Enterprises					
Program is found in the following core budget(s):	Missouri Vocational Enterprises (MVE), Telecommunications and Fuel & Utilities					
	Missouri Vocational Enterprises	Telecommunications	Fuel & Utilities			Total:
GR:	\$0	\$1,152	\$0			\$1,152
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$22,631,894	\$0	\$1,290,009			\$23,921,903
TOTAL :	\$22,631,894	\$1,152	\$1,290,009			\$23,923,055

1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 1,242 offenders have completed these programs and there are 390 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ approximately 1,339 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution Network, Plastic Bags Manufacturing, Cardboard Carton Manufacturing, Toilet Paper Manufacturing, Metal Products, Signs, Flags and Toner Cartridge Recycling.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapters 217.550 through 217.595 RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

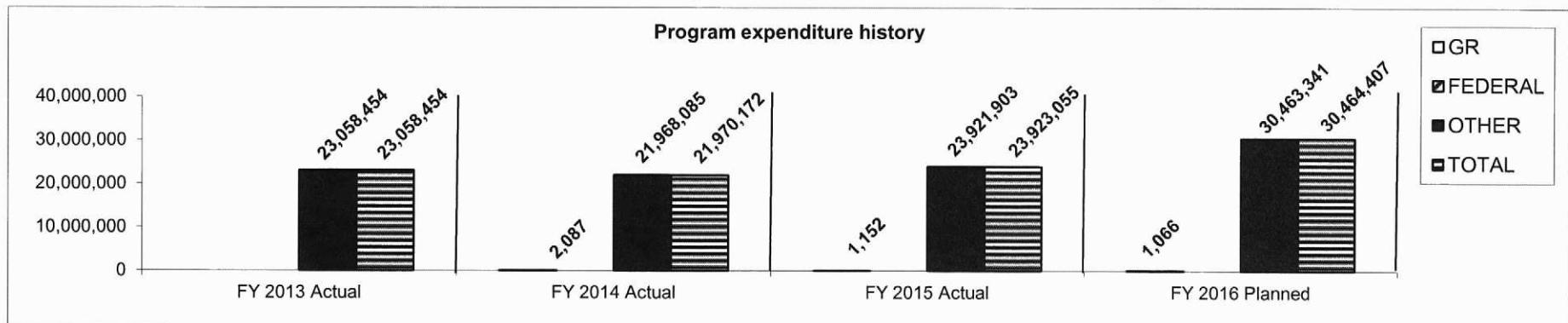
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE), Telecommunications and Fuel & Utilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,386	1,388	1,339	1,388	1,388	1,388

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

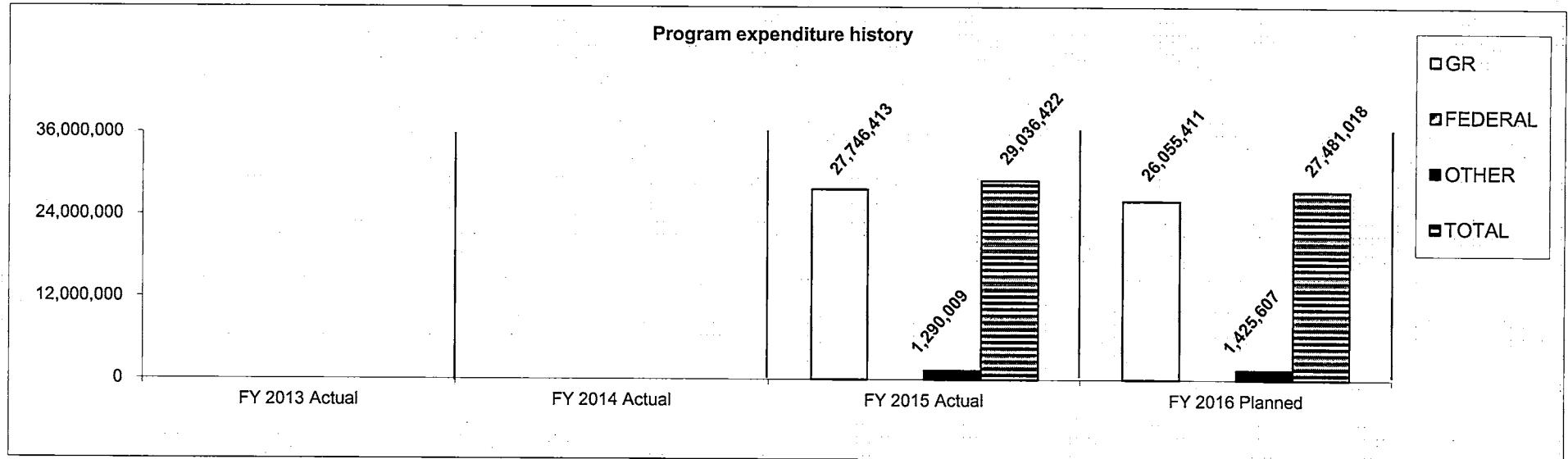
Department:	Corrections					
Program Name:	Fuel and Utilities					
Program is found in the following core budget(s):	Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers					
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074		\$27,746,413
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,290,009	\$0	\$0		\$1,290,009
TOTAL :	\$26,858,902	\$1,290,009	\$607,437	\$280,074		\$29,036,422
1. What does this program do?						
This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Chapter 217.025 RSMo.						
3. Are there federal matching requirements? If yes, please explain.						
No.						
4. Is this a federally mandated program? If yes, please explain.						
No.						

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Fuel and Utilities

Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other" funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	0	0.00
TOTAL - PS		63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		3,300,488	0.00	3,592,862	0.00	3,592,862	0.00	0	0.00
INMATE		1,688,887	0.00	4,703,605	0.00	4,703,605	0.00	0	0.00
TOTAL - EE		4,989,375	0.00	8,296,467	0.00	8,296,467	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		198,955	0.00	1	0.00	1	0.00	0	0.00
INMATE		153,313	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		352,268	0.00	1	0.00	1	0.00	0	0.00
FUND TRANSFERS									
DEBT OFFSET ESCROW		1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
TOTAL - TRF		1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
TOTAL		69,521,649	1,742.49	74,187,089	1,750.81	73,963,726	1,744.81	0	0.00
P&P Staff Restoration - 1931006									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	222,185	4.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	222,185	4.00	0	0.00
TOTAL		0	0.00	0	0.00	222,185	4.00	0	0.00
Tax Intercept Increase - 1931007									
FUND TRANSFERS									
DEBT OFFSET ESCROW		0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - TRF		0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL		\$69,521,649	1,742.49	\$74,187,089	1,750.81	\$74,385,911	1,748.81	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C								
Division	Probation and Parole										
Core -	Probation and Parole Staff										
1. CORE FINANCIAL SUMMARY											
FY 2017 Budget Request											
	GR	Federal	Other	Total							
PS	64,567,258	0	0	64,567,258	PS			0			
EE	3,592,862	0	4,703,605	8,296,467	EE			0			
PSD	1	0	0	1	PSD			0			
TRF	0	0	1,100,000	1,100,000	TRF			0			
Total	68,160,121	0	5,803,605	73,963,726	Total	0	0	0			
FTE	1,744.81	0.00	0.00	1,744.81	FTE			0.00			
Est. Fringe	35,248,397	0	0	35,248,397	Est. Fringe	0	0	0	0		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds:	Inmate Revolving Fund (0540) and P&P Tax Intercept Transfer Fund (T623)				Other Funds:						
2. CORE DESCRIPTION											
<p>This core request provides funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2015 there were 60,558 offenders under the supervision of the Division.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
<p>Probation and Parole Administration Assessment and Supervision Services</p>											

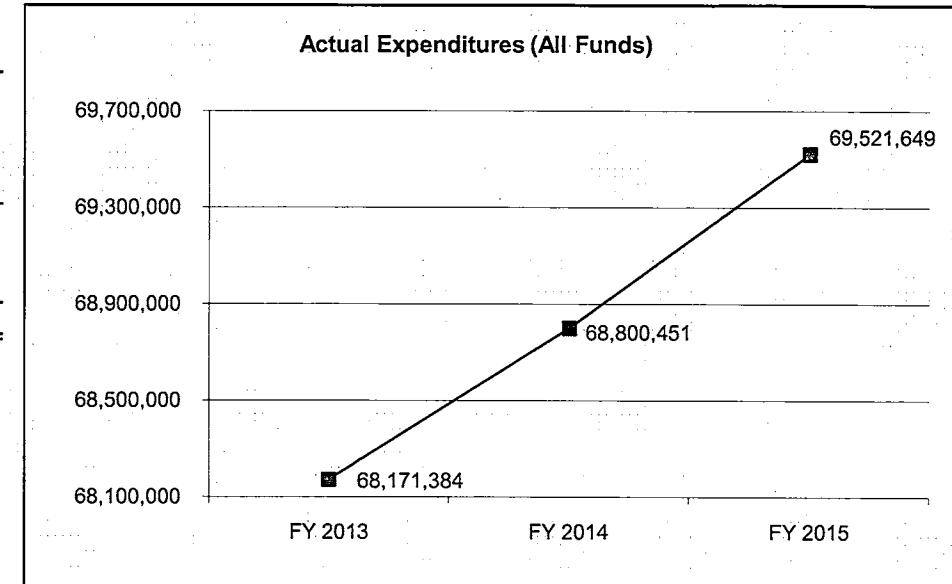
CORE DECISION ITEM

Department	Corrections
Division	Probation and Parole
Core -	Probation and Parole Staff

Budget Unit 98415C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	75,647,535	72,555,230	73,887,339	74,187,089
Less Reverted (All Funds)	(600,105)	0	(1,482,798)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	75,047,430	72,555,230	72,404,541	N/A
Actual Expenditures (All Funds)	68,171,384	68,800,451	69,521,649	N/A
Unexpended (All Funds)	6,876,046	3,754,779	2,882,892	N/A
Unexpended, by Fund:				
General Revenue	47,496	881,184	21,487	N/A
Federal	0	0	0	N/A
Other	6,828,550	2,873,595	2,861,405	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections.

FY14:

IRF Funds were core reduced by \$3,000,000 due to reduced IRF collections. Lapse in Other funds are from internal expenditure restrictions due to reduced IRF collections.

FY13:

Lapse in Other funds are from internal expenditure restrictions due to reduced IRF collections.

CORE RECONCILIATION DETAIL

STATE
P&P STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1,750.81	64,790,621	0	0	64,790,621	
	EE	0.00	3,592,862	0	4,703,605	8,296,467	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	1,100,000	1,100,000	
	Total	1,750.81	68,383,484	0	5,803,605	74,187,089	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	799 1738	PS	(7.00)	(252,485)	0	0	(252,485) Reallocate PS and 7.00 FTE from P&P Staff to KCRC for transition to a DAI institution.
Core Reallocation	800 1738	PS	1.00	29,122	0	0	29,122 Reallocate PS and 1.00 FTE from CSC SK I to P&P Staff SK I.
NET DEPARTMENT CHANGES			(6.00)	(223,363)	0	0	(223,363)
DEPARTMENT CORE REQUEST							
	PS	1,744.81	64,567,258	0	0	64,567,258	
	EE	0.00	3,592,862	0	4,703,605	8,296,467	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	1,100,000	1,100,000	
	Total	1,744.81	68,160,121	0	5,803,605	73,963,726	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98415C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Probation and Parole Staff	DIVISION:	Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS-1738 EE-1742 Total GR Flexibility	Approp. PS-1738 EE-1742 Total GR Flexibility
	Approp. EE-6071 Total Other (IRF) Flexibility	\$6,479,062 \$359,286 \$6,838,348 Approp. EE-6071 Total Other (IRF) Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	25,268	1.00	26,151	1.00	26,151	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	139,149	4.87	164,169	5.00	164,169	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,998,544	211.37	5,421,014	222.00	5,421,014	222.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,588,115	60.27	1,599,966	59.00	1,548,429	57.00	0	0.00
STOREKEEPER I	56,564	2.00	56,434	2.00	86,556	3.00	0	0.00
STOREKEEPER II	31,309	1.00	30,287	1.00	31,287	1.00	0	0.00
ACCOUNT CLERK II	77,063	3.00	135,103	5.00	135,103	5.00	0	0.00
PERSONNEL ANAL I	0	0.00	34,159	1.00	34,159	1.00	0	0.00
EXECUTIVE II	99,474	2.67	113,027	3.00	113,027	3.00	0	0.00
PERSONNEL CLERK	79,591	2.82	95,257	3.00	95,257	3.00	0	0.00
CORRECTIONS TRAINING OFCR	208,224	5.00	207,653	5.00	208,653	5.00	0	0.00
PROBATION & PAROLE OFCR I	2,657,754	87.17	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	63,704	2.01	64,305	2.00	64,305	2.00	0	0.00
PROBATION & PAROLE ASST II	80,697	2.47	99,700	3.00	99,700	3.00	0	0.00
PROBATION & PAROLE UNIT SPV	5,355,678	123.93	5,649,275	124.00	5,649,275	124.00	0	0.00
PROBATION & PAROLE OFCR II	41,501,019	1,113.25	44,813,198	1,195.31	44,663,234	1,191.31	0	0.00
PROBATION & PAROLE OFCR III	589,138	14.63	676,643	16.00	676,643	16.00	0	0.00
PAROLE HEARING ANALYST	414,607	8.00	422,961	8.00	422,961	8.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	62,294	1.17	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,255,502	66.72	3,415,952	67.00	3,361,968	66.00	0	0.00
CORRECTIONS MGR B2	467,324	8.17	469,040	8.00	469,040	8.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	76,315	1.29	57,058	1.00	57,058	1.00	0	0.00
LEGAL COUNSEL	32,123	0.35	0	0.00	0	0.00	0	0.00
BOARD MEMBER	419,889	5.00	521,688	6.00	521,688	6.00	0	0.00
BOARD CHAIRMAN	88,274	1.00	91,397	1.00	91,397	1.00	0	0.00
MISCELLANEOUS TECHNICAL	2,658	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	273,569	4.00	215,796	3.00	215,796	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	66,105	0.85	16,458	0.50	16,458	0.50	0	0.00
SPECIAL ASST TECHNICIAN	178,845	3.78	187,518	4.00	187,518	4.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	90,603	2.13	123,059	3.00	123,059	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	45,683	1.36	34,168	1.00	34,168	1.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
PRINCIPAL ASST BOARD/COMMISSION	54,924	1.16	49,185	1.00	49,185	1.00	0	0.00
TOTAL - PS	63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	0	0.00
TRAVEL, IN-STATE	678,969	0.00	677,528	0.00	678,728	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,938	0.00	9,534	0.00	5,534	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	1,086,303	0.00	1,277,683	0.00	1,142,683	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	105,346	0.00	44,269	0.00	106,269	0.00	0	0.00
COMMUNICATION SERV & SUPP	203,203	0.00	250,465	0.00	244,265	0.00	0	0.00
PROFESSIONAL SERVICES	2,385,822	0.00	5,162,101	0.00	5,162,101	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,456	0.00	14,350	0.00	4,350	0.00	0	0.00
M&R SERVICES	177,984	0.00	283,107	0.00	283,107	0.00	0	0.00
COMPUTER EQUIPMENT	920	0.00	0	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	115,950	0.00	30,000	0.00	110,000	0.00	0	0.00
OFFICE EQUIPMENT	35,407	0.00	56,124	0.00	56,124	0.00	0	0.00
OTHER EQUIPMENT	106,479	0.00	91,336	0.00	106,336	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,215	0.00	38,304	0.00	11,304	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	48,945	0.00	41,381	0.00	49,381	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,359	0.00	320,185	0.00	328,185	0.00	0	0.00
REBILLABLE EXPENSES	6,079	0.00	0	0.00	7,000	0.00	0	0.00
TOTAL - EE	4,989,375	0.00	8,296,467	0.00	8,296,467	0.00	0	0.00
DEBT SERVICE	198,955	0.00	1	0.00	1	0.00	0	0.00
REFUNDS	153,313	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	352,268	0.00	1	0.00	1	0.00	0	0.00
TRANSFERS OUT	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
TOTAL - TRF	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
GRAND TOTAL	\$69,521,649	1,742.49	\$74,187,089	1,750.81	\$73,963,726	1,744.81	\$0	0.00
GENERAL REVENUE	\$66,579,449	1,742.49	\$68,383,484	1,750.81	\$68,160,121	1,744.81	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00
OTHER FUNDS	\$2,942,200	0.00	\$5,803,605	0.00	\$5,803,605	0.00	0.00	0.00

9/21/15 14:58

im_didetail

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Division of Probation and Parole Administration				
Program is found in the following core budget(s):	P&P Staff and Telecommunications				
	P&P Staff	Telecommunications			
GR:	\$3,422,525	\$84,737			\$3,507,262
FEDERAL:	\$0	\$0			\$0
OTHER:	\$0	\$0			\$0
TOTAL :	\$3,422,525	\$84,737			\$3,507,262

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Parole Board and the Division of Probation and Parole. This program includes funding of \$490,469 for GPS-based electronic monitoring for lifetime supervision of certain sex offenders. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole, and those who have been discharged from active supervision but who remain on lifetime supervision. As of June 30, 2015, there were 60,558 offenders under the supervision of the Division. The Division also operates one community release center, six community supervision centers, and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

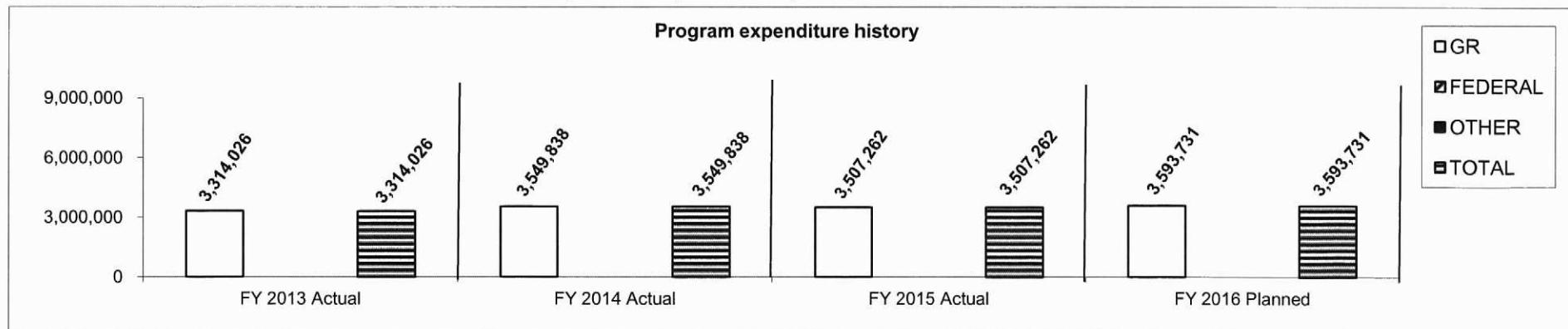
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Lifetime Supervision funding was withheld during FY15 until the last month of the fiscal year.

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Division of Probation and Parole Administration				
Program is found in the following core budget(s):	P&P Staff and Telecommunications				
6. What are the sources of the "Other" funds?					
N/A					
Provide an effectiveness measure.					
7a.	Division administrative expenditures as a percent of total division expenditures				
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
3.44%	4.07%	3.76%	3.83%	3.83%	3.83%
Provide an efficiency measure.					
7b.	Division administrative FTE as a percent of the total division FTE				
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
3.36%	3.37%	3.54%	3.55%	3.55%	3.55%
Provide the number of clients/individuals served, if applicable.					
7c.	N/A				
Provide a customer satisfaction measure, if available.					
7d.	N/A				

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Assessment and Supervision Services					
Program is found in the following core budget(s):	P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center					
	P&P Staff	Population Growth Pool	Telecommunications	Overtime	Command Center	Total:
GR:	\$63,156,859	\$211,464	\$731,661	\$12,501	\$4,508	\$64,116,993
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$1,842,200	\$0	\$0	\$0	\$287,516	\$2,129,716
TOTAL :	\$64,999,059	\$211,464	\$731,661	\$12,501	\$292,024	\$66,246,709

1. What does this program do?

As of June 30, 2015 there were 60,558 offenders under the supervision of the Division. In FY15 the average caseload supervision level distribution was Assessment 10.49%, Level III (high-risk) 20.22%, Level II (medium-risk) 39.42%, Level I (low-risk) 28.19% and Absconders 1.68%. The total number of cases served during the past year (FY15) was 105,265.

The Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

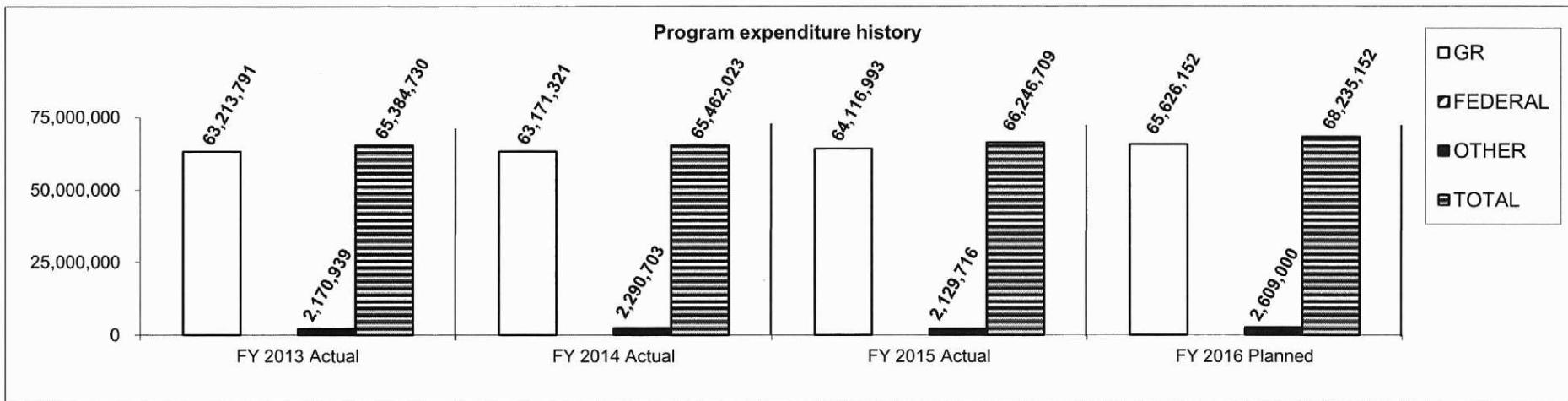
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
21.89%	22.45%	22.50%	21.00%	21.00%	20.00%

Recidivism rate of parolees after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
36.90%	34.14%	35.40%	34.00%	34.00%	34.00%

PROGRAM DESCRIPTION

Department: Corrections																																				
Program Name: Assessment and Supervision Services																																				
Program is found in the following core budget(s): P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center																																				
7b. Provide an efficiency measure. N/A																																				
7c. Provide the number of clients/individuals served, if applicable. <table border="1"><thead><tr><th colspan="6">Total community supervision caseload</th></tr><tr><th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr></thead><tbody><tr><td>69,354*</td><td>64,571</td><td>60,533</td><td>57,500</td><td>55,000</td><td>55,000</td></tr></tbody></table> <table border="1"><thead><tr><th colspan="6">Total number of offenders on community supervision</th></tr><tr><th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr></thead><tbody><tr><td>114,052</td><td>110,765</td><td>105,265</td><td>95,254</td><td>92,254</td><td>90,000</td></tr></tbody></table>	Total community supervision caseload						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	69,354*	64,571	60,533	57,500	55,000	55,000	Total number of offenders on community supervision						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	114,052	110,765	105,265	95,254	92,254	90,000
Total community supervision caseload																																				
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114,052	110,765	105,265	95,254	92,254	90,000																															
7d. Provide a customer satisfaction measure, if available. N/A																																				

NEW DECISION ITEM

RANK: 10 OF _____

Department	Corrections			Budget Unit	98415C																																																						
Division	Probation and Parole			House Bill																																																							
DI Name	Probation and Parole Staff Restoration	DI# 1931006			09.220																																																						
1. AMOUNT OF REQUEST																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2017 Budget Request</th> <th colspan="4">FY 2017 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>222,185</td> <td>0</td> <td>0</td> <td>222,185</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>222,185</td> <td>0</td> <td>0</td> <td>222,185</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FY 2017 Budget Request				FY 2017 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	222,185	0	0	222,185	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	Total	222,185	0	0	222,185	Total	0	0	0
FY 2017 Budget Request				FY 2017 Governor's Recommendation																																																							
GR	Federal	Other	Total	GR	Federal	Other	Total																																																				
PS	222,185	0	0	222,185	PS	0	0	0																																																			
EE	0	0	0	0	EE	0	0	0																																																			
PSD	0	0	0	0	PSD	0	0	0																																																			
Total	222,185	0	0	222,185	Total	0	0	0																																																			
FTE	4.00	0.00	0.00	4.00	FTE	0.00	0.00	0.00																																																			
Est. Fringe	100,301	0	0	100,301	Est. Fringe	0	0	0																																																			
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																						
Other Funds: None.																																																											
Other Funds:																																																											
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																											
New Legislation	_____	New Program	_____	Fund Switch	_____																																																						
Federal Mandate	_____	Program Expansion	_____	Cost to Continue	_____																																																						
GR Pick-Up	_____	Space Request	_____	Equipment Replacement	_____																																																						
Pay Plan	_____	Other:	_____																																																								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																											
<p>This request is to restore the FY14 core reduction for four supervisory/administrative staff associated with providing line level supervision at a Community Supervision Center (Unit Supervisor), administration of a Probation and Parole field district office (Correctional Band Manager I), administration of one of six field Probation and Parole regions (Correctional Band Manager II), and management at the agency level (Special Assistant Official and Administrative).</p>																																																											

NEW DECISION ITEM

RANK: 10 OF

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Probation and Parole Staff Restoration	DI# 1931006	House Bill 09.220

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding required to restore four positions associated with key supervision and management services would amount to \$222,185.

Staff	FTE	Amount
Special Assistant Official and Administrative	1.00	\$69,528
Corrections Band Manager 2	1.00	\$57,726
Corrections Band Manager 1	1.00	\$52,997
Probation & Parole Unit Supervisor	1.00	\$41,934
	4.00	\$222,185

HB - Section	Approp	Type	Fund	Amount
09.225 P&P Staff PS - 0101	1738	PS	0101	\$222,185

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Special Assistant Off and Admin (9870)	69,528	1.00					69,528	1.00	
Corrections Band Manager 2 (8101)	57,726	1.00					57,726	1.00	
Corrections Band Manager 1 (8100)	52,997	1.00					52,997	1.00	
Probation & Parole Unit Supervisor (5120)	41,934	1.00					41,934	1.00	
Total PS	222,185	4.00	0	0.00	0	0.00	222,185	4.00	0
Grand Total	222,185	4.00	0	0.00	0	0.00	222,185	4.00	0

NEW DECISION ITEM

RANK: 10 OF

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Probation and Parole Staff Restoration	DI# 1931006	House Bill 09.220

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
P&P Staff Restoration - 1931006								
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	41,934	1.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	52,997	1.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	57,726	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	69,528	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	222,185	4.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$222,185	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$222,185	4.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 11 OF

Department	Corrections			Budget Unit	98415C				
Division	Probation and Parole								
DI Name	Tax Intercept Increase			DI# 1931007					
1. AMOUNT OF REQUEST									
FY 2017 Budget Request									
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS		0	0	0	PS		0	0	0
EE		0	0	200,000	EE		0	0	0
PSD		0	0	0	PSD		0	0	0
TRF		0	0	0	TRF		0	0	0
Total		0	0	200,000	Total		0	0	0
FTE		0.00	0.00	0.00	FTE		0.00	0.00	0.00
<i>Est. Fringe</i>		0	0	0	<i>Est. Fringe</i>		0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Debt Offset Escrow Fund (0753)									
Other Funds:									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan				<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:				<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The tax intercept program will allow the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts. The interceptions will occur when offenders willfully fail to meet debt obligations to the Department of Corrections. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception will be used to off-set the cost of offender community programming provided through the Inmate Revolving Fund. RSMo.143.784 requires that these funds be transferred to the Department for use.</p> <p>This request is to expand transfer authority due to increased amounts of interceptions from tax refunds.</p>									

NEW DECISION ITEM

RANK: 11 OF

Department	Corrections	Budget Unit	98415C																																								
Division	Probation and Parole																																										
DI Name	Tax Intercept Increase	DI# 1931007																																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Expansion of transfer authority due to increased tax refund interceptions.</p>																																											
HB Section	Approp	Type	Fund																																								
09.225 Division of Probation and Parole	T623	EE	0753																																								
			\$200,000																																								
			\$200,000																																								
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Transfers (820)</td> <td></td> <td></td> <td></td> <td></td> <td>200,000</td> <td></td> <td>200,000</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>200,000</td> <td></td> <td>200,000</td> <td></td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>200,000</td> <td>0.00</td> <td>200,000</td> <td>0.00</td> <td>0</td> </tr> </tbody> </table>				Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Transfers (820)					200,000		200,000			Total EE	0		0		200,000		200,000		0	Grand Total	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS		Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																	
	Transfers (820)					200,000		200,000																																			
Total EE	0		0		200,000		200,000		0																																		
Grand Total	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0																																		
<p>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)</p> <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>																																											
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p>																																											

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
Tax Intercept Increase - 1931007								
TRANSFERS OUT	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00

ST. LOUIS COMMUNITY
RELEASE CTR.

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2015 DECISION ITEM ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	0	0.00
TOTAL - PS	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	0	0.00
TOTAL	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	0	0.00
GRAND TOTAL	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center		
1. CORE FINANCIAL SUMMARY			
FY 2017 Budget Request			
GR Federal Other Total			
PS	4,292,968	0	0
EE	0	0	0
PSD	0	0	0
Total	4,292,968	0	4,292,968
FTE	125.86	0.00	0.00
<i>Est. Fringe</i>	2,443,018	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: None.			
FY 2017 Governor's Recommendation			
GR Federal Other Total			
PS			0
EE			0
PSD			0
Total	0	0	0
FTE			0.00
<i>Est. Fringe</i>	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
2. CORE DESCRIPTION			
This core request provides personal services funding for the St. Louis Community Release Center, a 550-bed community-based facility that assists male offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.			
3. PROGRAM LISTING (list programs included in this core funding)			
Community Release Centers		Fuel and Utilities	

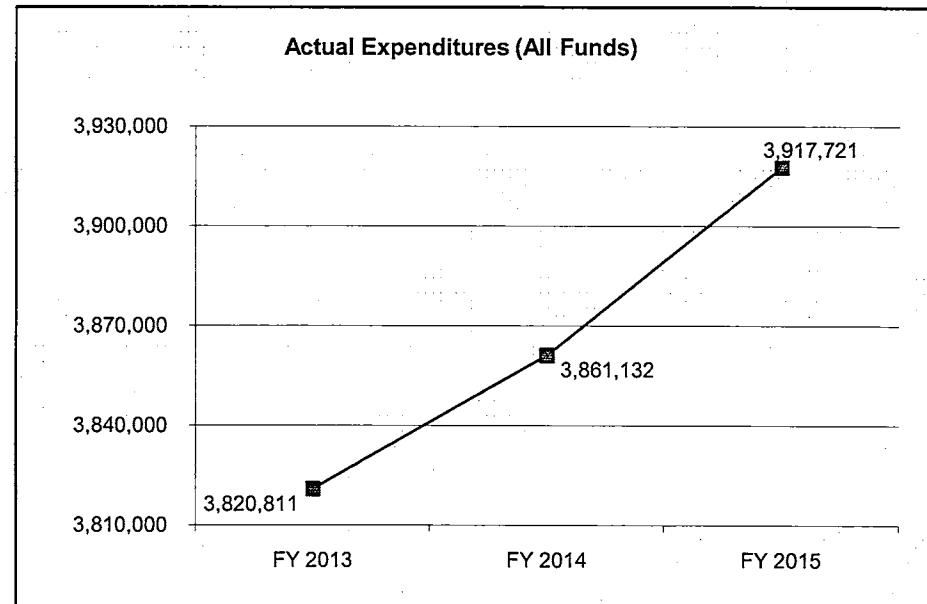
CORE DECISION ITEM

Department	Corrections
Division	Probation and Parole
Core -	St. Louis Community Release Center

Budget Unit 98430C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,188,864	4,187,137	4,275,958	4,292,968
Less Reverted (All Funds)	(204,454)	(145,614)	(310,779)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,984,410	4,041,523	3,965,179	N/A
Actual Expenditures (All Funds)	3,820,811	3,861,132	3,917,721	N/A
Unexpended (All Funds)	163,599	180,391	47,458	N/A
Unexpended, by Fund:				
General Revenue	163,599	180,391	47,458	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse generated due to vacancies.

FY14:

Lapse generated due to vacancies.

FY13:

Flexibility was used to meet year-end payroll obligations. St. Louis Community Release Center flexed \$100,000 to Food Purchases.

CORE RECONCILIATION DETAIL

STATE

ST LOUIS COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	125.86	4,292,968	0	0	4,292,968	
	Total	125.86	4,292,968	0	0	4,292,968	
DEPARTMENT CORE REQUEST							
	PS	125.86	4,292,968	0	0	4,292,968	
	Total	125.86	4,292,968	0	0	4,292,968	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98430C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	St. Louis Community Release Center	DIVISION:	Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS-4795 Total GR Flexibility	\$429,297 Approp. PS-4795 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,353	1.00	31,319	1.00	31,319	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,941	1.00	27,882	1.00	27,882	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	140,908	6.11	157,044	6.50	157,044	6.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	55,236	2.01	30,275	1.00	30,275	1.00	0	0.00
STOREKEEPER I	55,773	1.87	63,031	2.00	63,031	2.00	0	0.00
STOREKEEPER II	31,988	0.91	35,440	1.00	35,440	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	27,432	1.00	27,432	1.00	0	0.00
EXECUTIVE II	10,455	0.29	0	0.00	0	0.00	0	0.00
COOK II	100,974	3.70	101,469	4.00	101,469	4.00	0	0.00
COOK III	60,574	1.94	65,245	2.00	65,245	2.00	0	0.00
FOOD SERVICE MGR I	18,402	0.61	38,140	1.00	38,140	1.00	0	0.00
CORRECTIONS OFCR I	113	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	164,023	4.76	185,616	5.00	185,616	5.00	0	0.00
CORRECTIONS SPV I	33,050	0.87	39,008	1.00	39,008	1.00	0	0.00
CORRECTIONS SPV II	49,068	1.00	50,333	1.00	50,333	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,955	1.00	28,925	1.00	28,925	1.00	0	0.00
RECREATION OFCR II	34,174	1.00	35,477	1.00	35,477	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,720	1.00	39,674	1.00	39,674	1.00	0	0.00
PROBATION & PAROLE ASST I	1,740,454	57.88	1,966,020	60.00	1,966,020	60.00	0	0.00
PROBATION & PAROLE ASST II	454,698	13.52	485,495	14.00	485,495	14.00	0	0.00
PROBATION & PAROLE UNIT SPV	122,285	2.91	134,667	3.00	134,667	3.00	0	0.00
PROBATION & PAROLE OFCR II	340,529	9.05	346,558	8.36	346,558	8.36	0	0.00
MAINTENANCE WORKER II	29,426	1.04	29,855	1.00	29,855	1.00	0	0.00
MAINTENANCE SPV I	50,643	1.51	68,955	2.00	68,955	2.00	0	0.00
MAINTENANCE SPV II	34,265	1.00	36,308	1.00	36,308	1.00	0	0.00
LOCKSMITH	0	0.00	35,440	1.00	35,440	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,404	1.00	36,888	1.00	36,888	1.00	0	0.00
FIRE & SAFETY SPEC	26,799	0.89	31,892	1.00	31,892	1.00	0	0.00
CORRECTIONS MGR B2	108,846	2.13	105,158	2.00	105,158	2.00	0	0.00
CORRECTIONS MGR B3	59,583	1.00	59,422	1.00	59,422	1.00	0	0.00
THERAPIST	33,077	0.44	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
SEASONAL MAINTENANCE WORKER	5	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	0	0.00
GRAND TOTAL	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86	\$0	0.00
GENERAL REVENUE	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Community Release Centers							
Program is found in the following core budget(s):	SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge							
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:
GR:	\$3,917,575	\$2,276,183	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,456,752
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$41,713	\$0	\$0	\$0	\$0	\$0	\$41,713
TOTAL :	\$3,917,575	\$2,317,896	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,498,465

1. What does this program do?

The 550-bed St. Louis Community Release Center and the 350-bed Kansas City Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions' facility, on September 1, 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

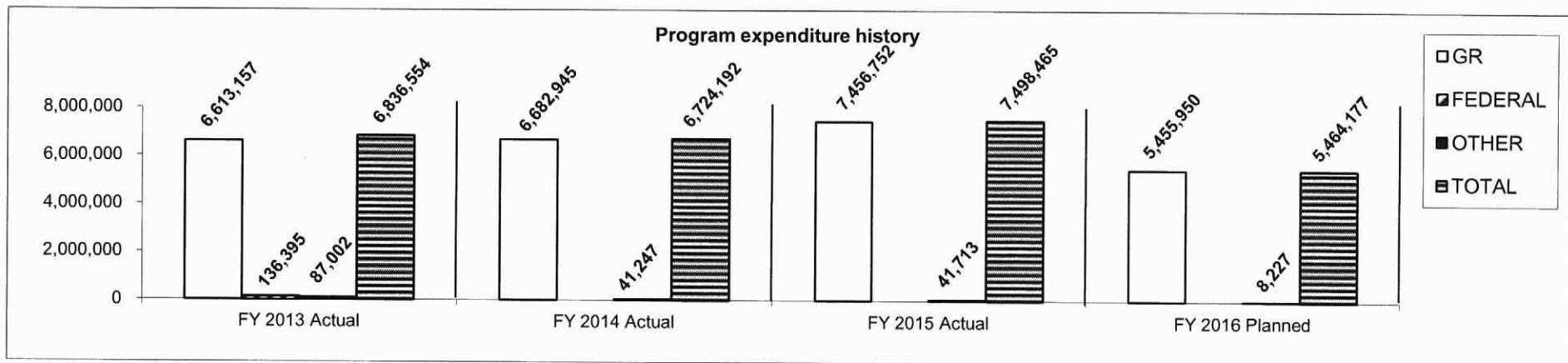
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

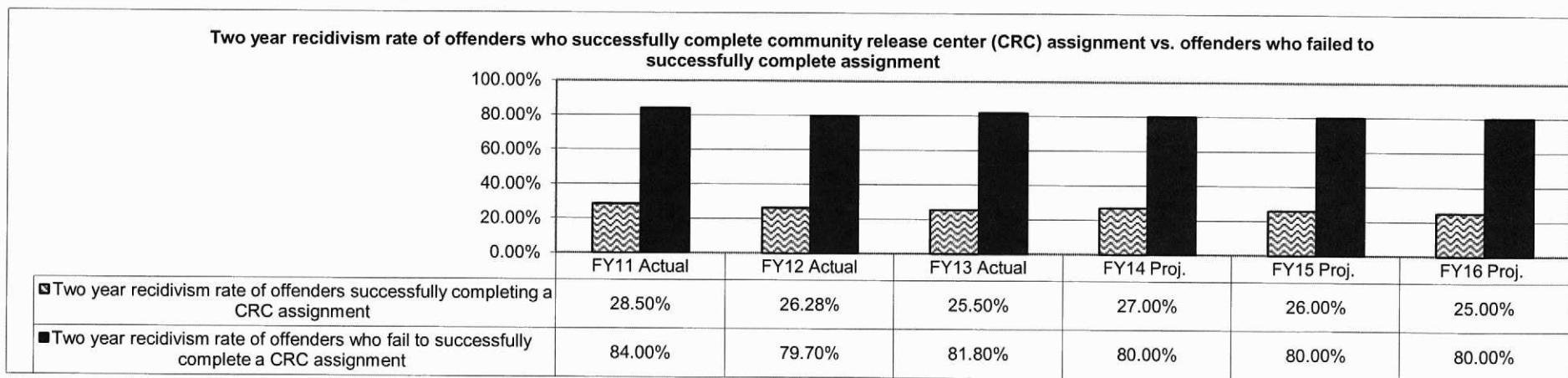
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

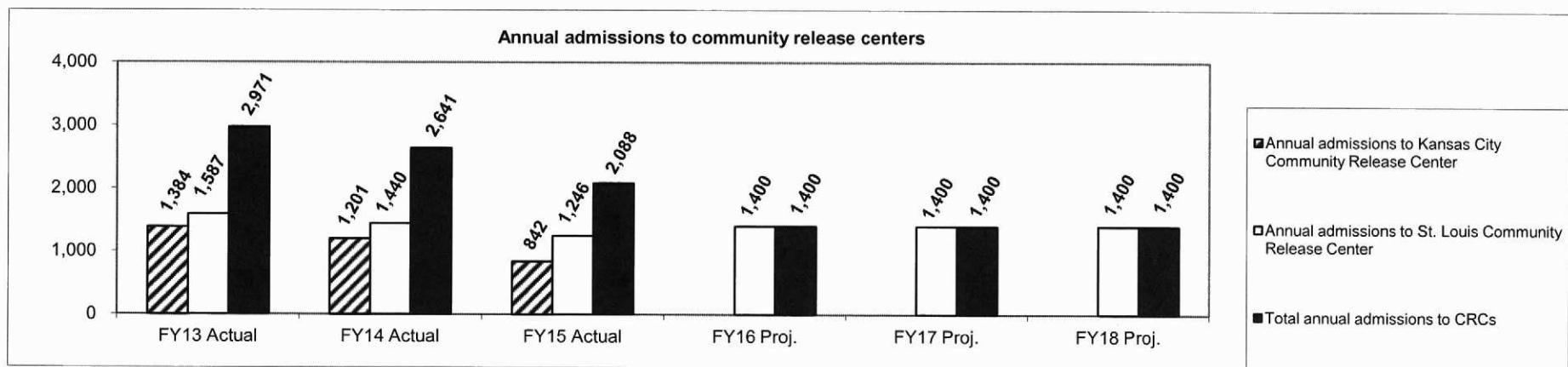
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a community release center					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
39.50%	42.86%	36.32%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Fuel and Utilities				
Program is found in the following core budget(s):	Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers				
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers	Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074	\$27,746,413
FEDERAL:	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$1,290,009	\$0	\$0	\$1,290,009
TOTAL :	\$26,858,902	\$1,290,009	\$607,437	\$280,074	\$29,036,422

1. What does this program do?
 This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

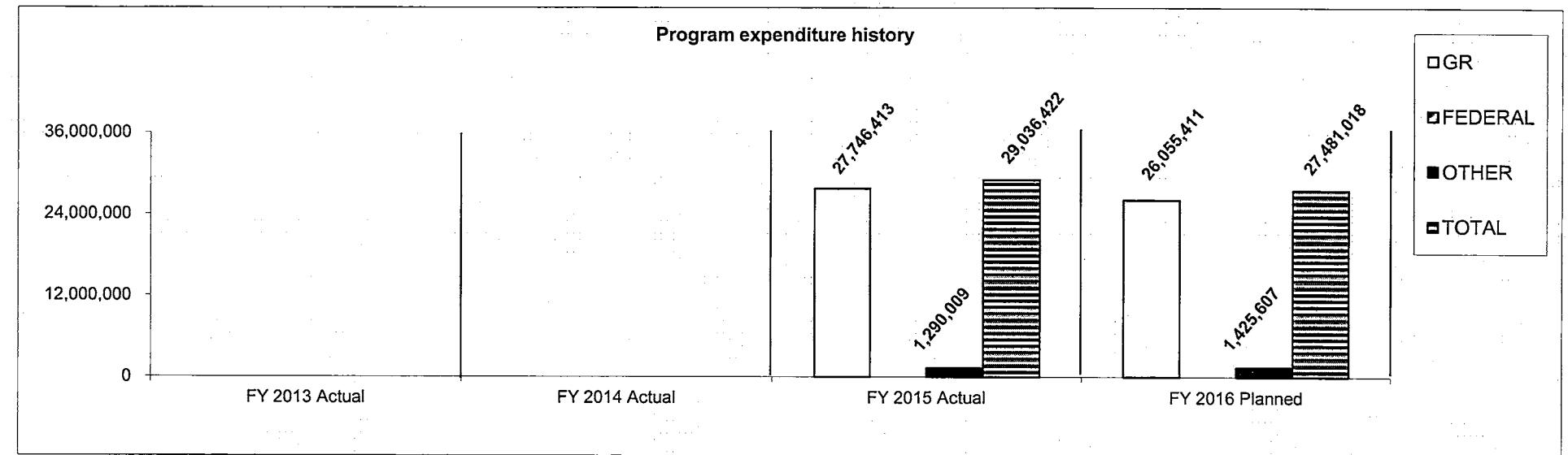
Department: Corrections

Program Name: Fuel and Utilities

Program is found in the following core budget(s):

Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other" funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

KANSAS CITY COMMUNITY
RELEASE CTR.

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,276,183	73.07	2,577,921	78.18	0	0.00	0	0.00
INMATE	41,713	1.00	49,360	1.00	0	0.00	0	0.00
TOTAL - PS	2,317,896	74.07	2,627,281	79.18	0	0.00	0	0.00
TOTAL	2,317,896	74.07	2,627,281	79.18	0	0.00	0	0.00
GRAND TOTAL	\$2,317,896	74.07	\$2,627,281	79.18	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections
Division	Probation and Parole
Core -	Kansas City Community Release Center

Budget Unit 98435C

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE		0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2017 Governor's Recommendation				
GR	Federal	Other	Total	
			0	0
			0	0
			0	0
0	0	0	0	0
				0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In early 2013 the Department of Corrections instituted a Facilities Utilization Team to assess institutional strategies for managing increased population. The team recommended that the Kansas City Community Release Center be transitioned from a Division of Probation and Parole community release center to the Division of Adult Institutions as a minimum security prison. This recommendation was approved and the transition was completed on September 1, 2015.

3. PROGRAM LISTING (list programs included in this core funding)

Community Release Centers

Fuel and Utilities

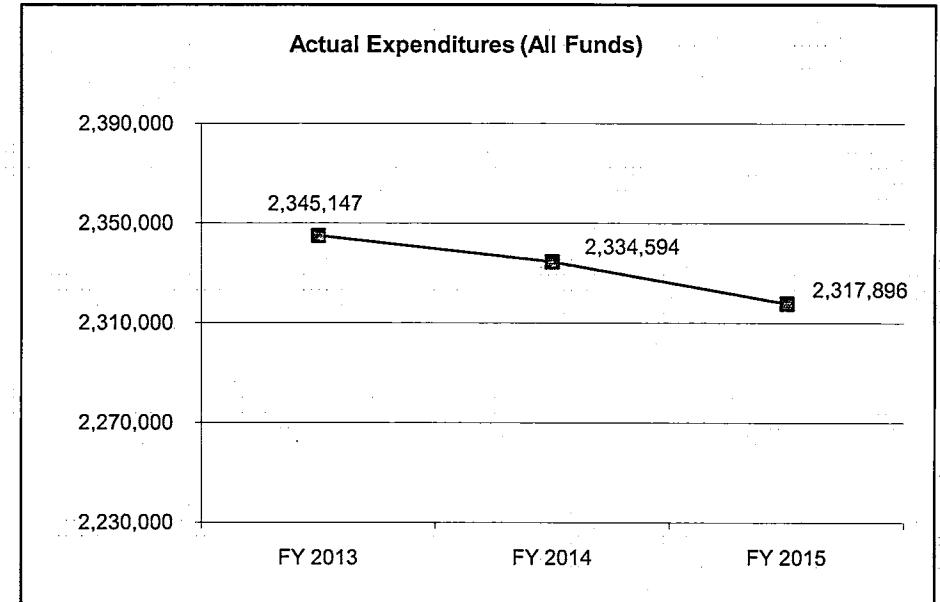
CORE DECISION ITEM

Department	Corrections
Division	Probation and Parole
Core -	Kansas City Community Release Center

Budget Unit 98435C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,473,421	2,494,488	2,653,902	2,627,281
Less Reverted (All Funds)	(72,753)	(73,376)	(265,644)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,400,668	2,421,112	2,388,258	N/A
Actual Expenditures (All Funds)	<u>2,345,147</u>	<u>2,334,594</u>	<u>2,317,896</u>	N/A
Unexpended (All Funds)	<u>55,521</u>	<u>86,518</u>	<u>70,362</u>	N/A
Unexpended, by Fund:				
General Revenue	52,508	79,143	62,979	N/A
Federal	0	0	0	N/A
Other	3,013	7,375	7,383	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY16:

Kansas City Community Release Center transitioned to Kansas City Reentry Center, a Division of Adult Institutions facility, on September 1, 2015.

FY15:

Lapse generated due to vacancies.

FY14:

Lapse generated due to vacancies.

FY13:

Lapse generated due to vacancies.

CORE RECONCILIATION DETAIL

STATE

KANSAS CITY COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	79.18	2,577,921	0	49,360	2,627,281	
	Total	79.18	2,577,921	0	49,360	2,627,281	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	779 4797	PS	(78.18)	(2,577,921)	0	0 (2,577,921)	Reallocate PS and FTE to KCRC for transition to a DAI institution.
Core Reallocation	787 6072	PS	(1.00)	0	0 (49,360)	(49,360)	Reallocate PS and 1.00 FTE from KCCRC P&P Unit Spv to KCRC FUM for transition to a DAI institution.
NET DEPARTMENT CHANGES		(79.18)	(2,577,921)	0	(49,360)	(2,627,281)	
DEPARTMENT CORE REQUEST							
	PS	(0.00)	0	0	0	0	
	Total	(0.00)	0	0	0	0	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98435C	DEPARTMENT:	Corrections	
BUDGET UNIT NAME:	Kansas City Community Release Center	DIVISION:	Probation and Parole	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>				
<p>DEPARTMENT REQUEST</p>				
<p>N/A</p>				
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>				
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No flexibility was used in FY15.	Approp. PS-4797 <hr/> Total GR Flexibility <hr/> Approp. PS-6072 <hr/> Total Other (IRF) Flexibility	\$2,577,921 <hr/> \$2,577,921 <hr/> \$49,360 <hr/> \$49,360	Approp. PS-4797 <hr/> Total GR Flexibility <hr/> Approp. PS-6072 <hr/> Total Other (IRF) Flexibility	\$0 <hr/> \$0 <hr/> \$0 <hr/> \$0
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>				
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE			
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.			

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	20,343	0.73	29,295	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	56,668	2.48	73,209	3.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,102	1.00	25,571	1.00	0	0.00	0	0.00
STOREKEEPER II	31,314	1.00	31,551	1.00	0	0.00	0	0.00
COOK II	158,108	5.76	130,498	5.00	0	0.00	0	0.00
COOK III	31,616	1.05	35,247	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	28,615	0.90	31,800	1.00	0	0.00	0	0.00
CORRECTIONS OFCR III	121,110	3.51	197,611	4.00	0	0.00	0	0.00
CORRECTIONS SPV II	29,864	0.67	45,328	1.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	39	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	68,181	2.26	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,091,653	36.82	1,237,619	40.18	0	0.00	0	0.00
PROBATION & PAROLE ASST II	278,830	8.40	311,639	9.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	84,204	2.00	92,496	2.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	57,374	1.62	147,257	4.00	0	0.00	0	0.00
MAINTENANCE WORKER I	23,695	0.90	27,431	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	22,426	0.78	29,267	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	33,311	1.03	32,466	1.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,088	1.00	39,411	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	39,420	0.85	50,564	1.00	0	0.00	0	0.00
CORRECTIONS MGR B2	53,973	1.00	58,982	1.00	0	0.00	0	0.00
THERAPIST	23,001	0.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,317,896	74.07	2,627,281	79.18	0	0.00	0	0.00
GRAND TOTAL	\$2,317,896	74.07	\$2,627,281	79.18	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,276,183	73.07	\$2,577,921	78.18	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$41,713	1.00	\$49,360	1.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Community Release Centers							
Program is found in the following core budget(s):	SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge							
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:
GR:	\$3,917,575	\$2,276,183	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,456,752
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$41,713		\$0	\$0	\$0	\$0	\$41,713
TOTAL :	\$3,917,575	\$2,317,896	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,498,465

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions' facility, on September 1, 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

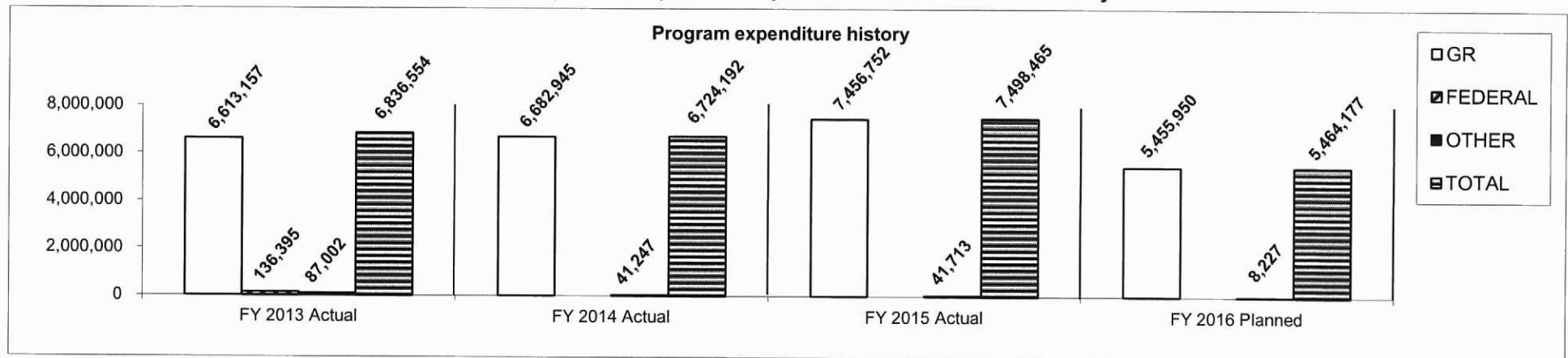
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

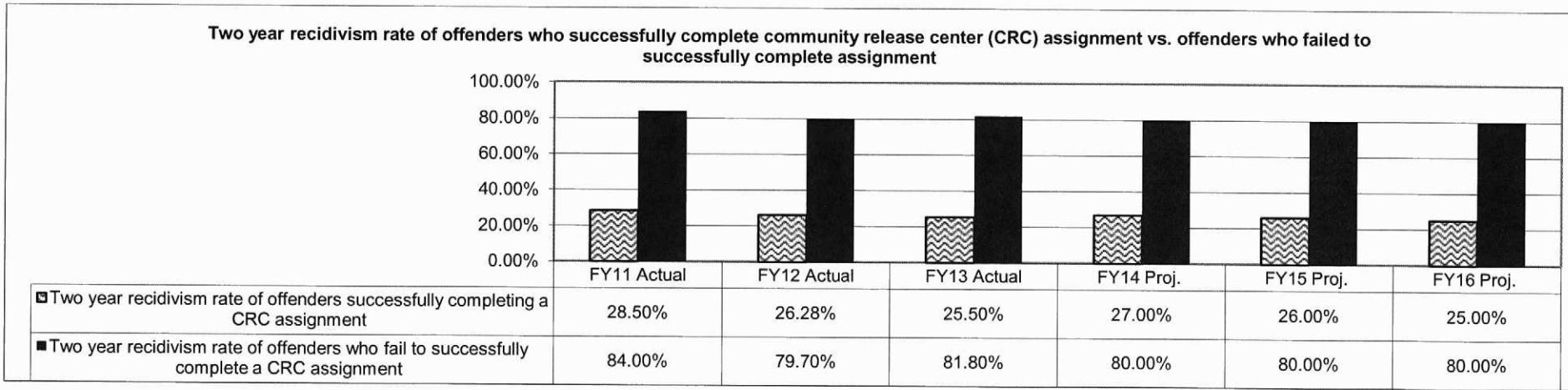
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Community Release Centers
Program is found in the following core budget(s):	SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

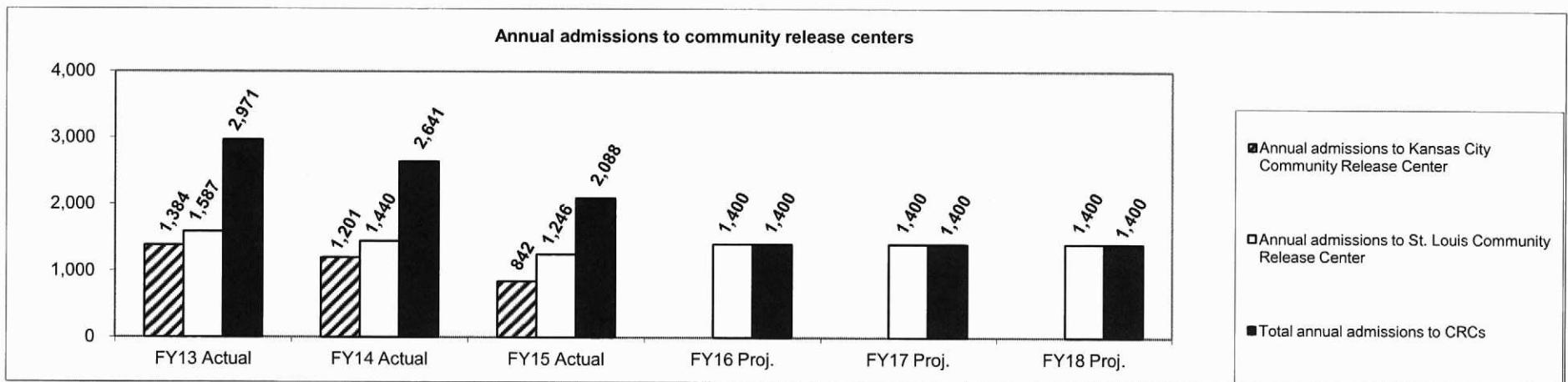
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a community release center					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
39.50%	42.86%	36.32%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Fuel and Utilities				
Program is found in the following core budget(s):	Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers				
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers	
GR:	\$26,858,902	\$0	\$607,437	\$280,074	\$27,746,413
FEDERAL:	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$1,290,009	\$0	\$0	\$1,290,009
TOTAL :	\$26,858,902	\$1,290,009	\$607,437	\$280,074	\$29,036,422
1. What does this program do?					
This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.					
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)					
Chapter 217.025 RSMo.					
3. Are there federal matching requirements? If yes, please explain.					
No.					
4. Is this a federally mandated program? If yes, please explain.					
No.					

PROGRAM DESCRIPTION

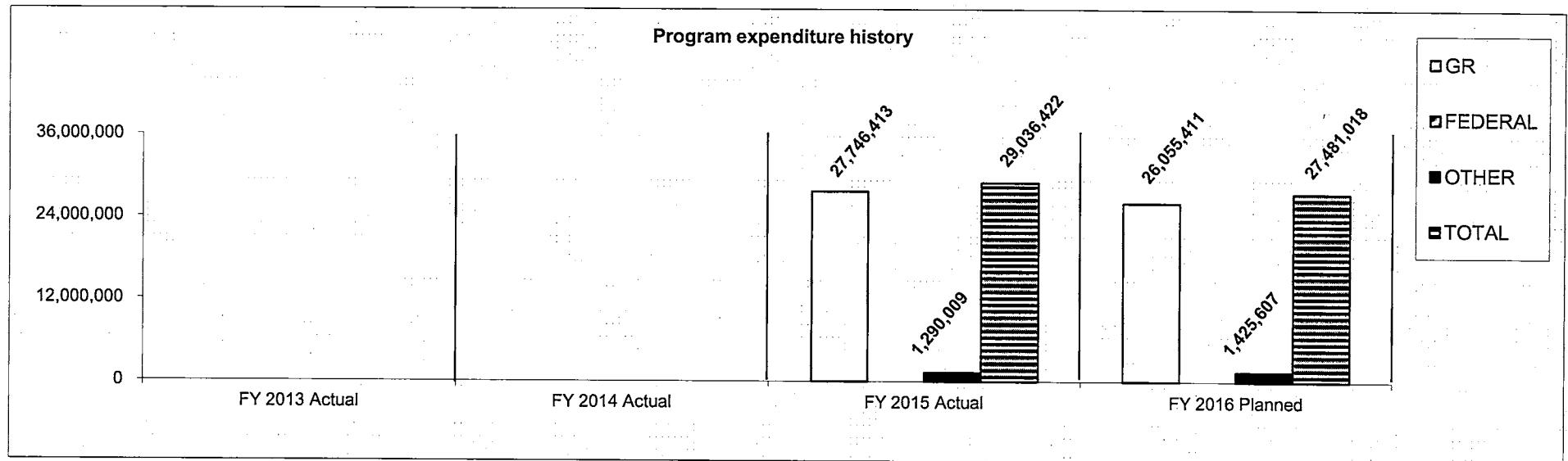
Department: Corrections

Program Name: Fuel and Utilities

Program is found in the following core budget(s):

Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other" funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DOC COMMAND CENTER									
CORE									
PERSONAL SERVICES									
INMATE		287,517	9.05	566,600	14.40	0	0.00	0	0.00
TOTAL - PS		287,517	9.05	566,600	14.40	0	0.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		4,508	0.00	4,900	0.00	4,900	0.00	0	0.00
TOTAL - EE		4,508	0.00	4,900	0.00	4,900	0.00	0	0.00
TOTAL		292,025	9.05	571,500	14.40	4,900	0.00	0	0.00
24/7 Command Center Fund Swap - 1931005									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	566,600	14.40	0	0.00
TOTAL - PS		0	0.00	0	0.00	566,600	14.40	0	0.00
TOTAL		0	0.00	0	0.00	566,600	14.40	0	0.00
GRAND TOTAL		\$292,025	9.05	\$571,500	14.40	\$571,500	14.40	\$0	0.00

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CORE DECISION ITEM

Department Corrections
Division Probation and Parole
Core - DOC Command Center

Budget Unit 98495C

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,900	0	0	4,900
PSD	0	0	0	0
Total	4,900	0	0	4,900
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
 FTE	 0.00			

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections established a Command Center to provide timely response to recover offenders who have absconded from community supervision while in the Electronic Monitoring Program, the Residential Facility Program, the global positioning (GPS) tracking program, a community release center or who have escaped from the Division of Adult Institutions. The 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

Command Center salaries are currently paid from the Inmate Revolving Fund (IRF). However, the Inmate Revolving Fund has suffered declining revenues due to a decrease in collections and an increase in client discharges. The decreased level of funding in the Inmate Revolving Fund has made it impossible to both continue paying these salaries and to continue the same level of services for offenders such as electronic monitoring, substance abuse treatment, and residential facility beds.

This core request was reduced by \$566,600 IRF PS in order to submit a New Decision Item for General Revenue pick-up of Command Center salaries.

3. PROGRAM LISTING (list programs included in this core funding)

Assessment and Supervision Services

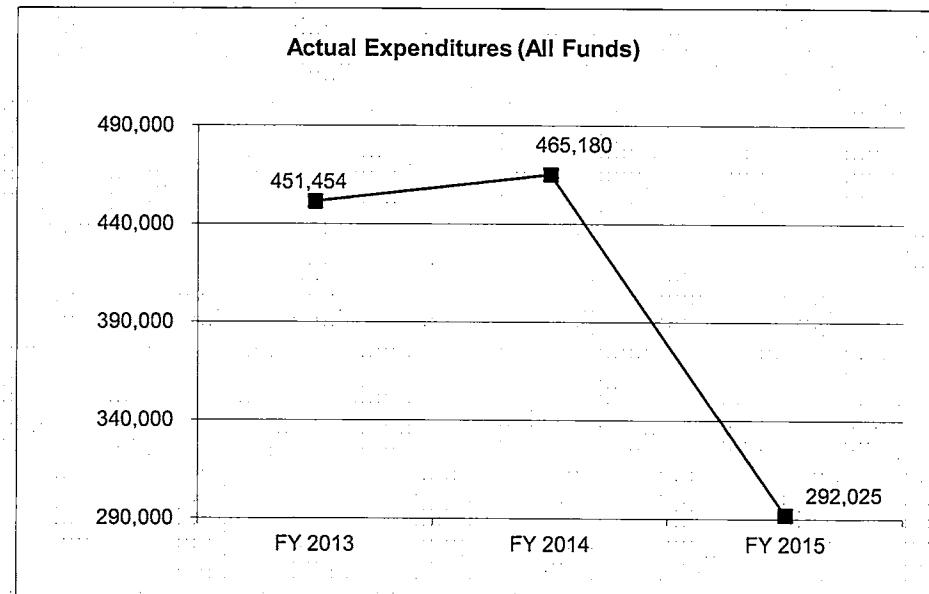
CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core -	DOC Command Center		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
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Appropriation (All Funds)	558,432	562,371	568,461	571,500
Less Reverted (All Funds)	(153)	(149)	(147)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	558,279	562,222	568,314	N/A
Actual Expenditures (All Funds)	451,454	465,180	292,025	N/A
Unexpended (All Funds)	106,825	97,042	276,289	N/A
Unexpended, by Fund:				
General Revenue	0	345	245	N/A
Federal	0	0	0	N/A
Other	106,825	96,697	276,044	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse in Other funds due to IRF expenditure restrictions.

FY14:

Lapse in Other funds due to IRF expenditure restrictions.

FY13:

Lapse generated due to vacancies.

CORE RECONCILIATION DETAIL

STATE

DOC COMMAND CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	14.40	0	0	566,600	566,600	
	EE	0.00	4,900	0	0	4,900	
	Total	14.40	4,900	0	566,600	571,500	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	823 2921	PS	(14.40)	0	0	(566,600)	(566,600) Core reduction of IRF PS and 14.40 FTE for NDI - Command Center Fund Swap.
	NET DEPARTMENT CHANGES		(14.40)	0	0	(566,600)	(566,600)
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	4,900	0	0	4,900	
	Total	0.00	4,900	0	0	4,900	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98495C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	DOC Command Center	DIVISION:	Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. EE-1465 Total GR Flexibility	Approp. PS-2646 EE-1465 Total GR Flexibility
		\$56,660 \$490
		\$490
	Approp. PS-2921 Total Other (IRF) Flexibility	Approp. PS-2921 Total Other (IRF) Flexibility
	\$56,660	\$0
	\$56,660	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL								
	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN	
	DOC COMMAND CENTER								
CORE									
PROBATION & PAROLE ASST I	181,107	6.09	376,652	10.20	0	0.00	0	0.00	
PROBATION & PAROLE ASST II	58,284	1.79	96,915	2.20	0	0.00	0	0.00	
PROBATION & PAROLE UNIT SPV	48,126	1.17	93,033	2.00	0	0.00	0	0.00	
TOTAL - PS	287,517	9.05	566,600	14.40	0	0.00	0	0.00	
SUPPLIES	2,132	0.00	189	0.00	189	0.00	0	0.00	
PROFESSIONAL DEVELOPMENT	0	0.00	297	0.00	297	0.00	0	0.00	
COMMUNICATION SERV & SUPP	0	0.00	80	0.00	80	0.00	0	0.00	
PROFESSIONAL SERVICES	2,376	0.00	3,989	0.00	3,989	0.00	0	0.00	
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00	
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00	
OTHER EQUIPMENT	0	0.00	45	0.00	45	0.00	0	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00	
TOTAL - EE	4,508	0.00	4,900	0.00	4,900	0.00	0	0.00	
GRAND TOTAL	\$292,025	9.05	\$571,500	14.40	\$4,900	0.00	\$0	0.00	
GENERAL REVENUE	\$4,508	0.00	\$4,900	0.00	\$4,900	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$287,517	9.05	\$566,600	14.40	\$0	0.00		0.00	

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Assessment and Supervision Services					
Program is found in the following core budget(s):	P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center					
	P&P Staff	Population Growth Pool	Telecommunications	Overtime	Command Center	Total:
GR:	\$63,156,859	\$211,464	\$731,661	\$12,501	\$4,508	\$64,116,993
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$1,842,200	\$0	\$0	\$0	\$287,516	\$2,129,716
TOTAL :	\$64,999,059	\$211,464	\$731,661	\$12,501	\$292,024	\$66,246,709

1. What does this program do?

As of June 30, 2015 there were 60,558 offenders under the supervision of the Division. In FY15 the average caseload supervision level distribution was Assessment 10.49%, Level III (high-risk) 20.22%, Level II (medium-risk) 39.42%, Level I (low-risk) 28.19% and Absconders 1.68%. The total number of cases served during the past year (FY15) was 105,265.

The Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

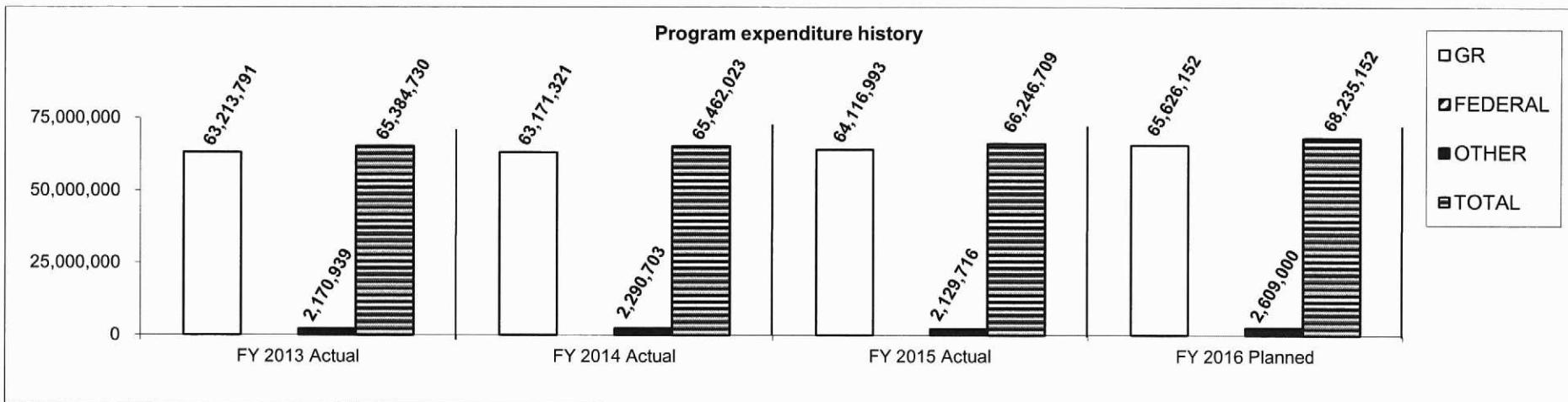
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
21.89%	22.45%	22.50%	21.00%	21.00%	20.00%

Recidivism rate of parolees after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
36.90%	34.14%	35.40%	34.00%	34.00%	34.00%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
69,354*	64,571	60,533	57,500	55,000	55,000

Total number of offenders on community supervision					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
114,052	110,765	105,265	95,254	92,254	90,000

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 9 OF _____

Department	Corrections
Division	Probation and Parole
DI Name	24/7 Command Center Fund Swap
	DI# 1931005

Budget Unit 98495CHouse Bill 09.235

1. AMOUNT OF REQUEST

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	566,600	0	0	566,600
EE	0	0	0	0
PSD	0	0	0	0
Total	566,600	0	0	566,600

FTE	14.40	0.00	0.00	14.40
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<i>Est. Fringe</i>	297,355	0	0	297,355
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	<input checked="" type="checkbox"/> Fund Switch
Federal Mandate	Program Expansion	<input type="checkbox"/> Cost to Continue
GR Pick-Up	Space Request	<input type="checkbox"/> Equipment Replacement
Pay Plan	Other:	<input type="checkbox"/>

NEW DECISION ITEM

RANK: 9 OF

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
DI Name	24/7 Command Center Fund Swap	DI# 1931005	House Bill 09.235

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to change the funding source of the Department's 24/7 Command Center from Inmate Revolving Fund to General Revenue.

Command Center salaries are currently paid from the Inmate Revolving Fund. However, the Inmate Revolving Fund has suffered declining revenues due to a decrease in collections and an increase in client discharges. The decreased level of funding in the Inmate Revolving Fund has made it impossible to both continue paying these salaries and to continue the same level of services for offenders such as electronic monitoring, substance abuse treatment, and residential facility beds.

In order to better utilize the current Inmate Revolving Fund resources, the Department is requesting to move the Command Center to General Revenue funding.

The Command Center is a 24-7 operation that works in conjunction with law enforcement and provides a timely response via warrant entry to apprehending clients who have absconded from supervision, electronic monitoring, GPS or from a P&P residential facility. The Command Center is also utilized when there is an escape from an Adult Institution.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The GR cost of funding this New Decision Item is \$566,600.

HB - Section	Approp	Type	Fund	Amount
09.235 Command Center PS - 0101	2646	PS	0101	\$566,600

NEW DECISION ITEM

RANK: 9 OF

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
DI Name	24/7 Command Center Fund Swap	DI# 1931005	House Bill 09.235

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Probation & Parole Asst I (005118)	376,652	10.20					376,652	10.20	
Probation & Parole Asst II (005119)	96,915	2.20					96,915	2.20	
Probation & Parole Unit Spv (005120)	93,033	2.00					93,033	2.00	
Total PS	566,600	14.40	0	0.00	0	0.00	566,600	14.40	0
Grand Total	566,600	14.40	0	0.00	0	0.00	566,600	14.40	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC COMMAND CENTER								
24/7 Command Center Fund Swap - 1931005								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	376,652	10.20	0	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	96,915	2.20	0	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	93,033	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	566,600	14.40	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$566,600	14.40	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$566,600	14.40		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL SENTENCING INITIATIVES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		467,049	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
INMATE		39,990	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE		507,039	0.00	2,040,000	0.00	2,040,000	0.00	0	0.00
TOTAL		507,039	0.00	2,040,000	0.00	2,040,000	0.00	0	0.00
GRAND TOTAL		\$507,039	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections			Budget Unit	98479C						
Division	Probation and Parole										
Core -	Local Sentencing Initiative										
1. CORE FINANCIAL SUMMARY											
FY 2017 Budget Request					FY 2017 Governor's Recommendation						
GR Federal Other Total					GR Federal Other Total						
PS	0	0	0	0	PS	0					
EE	2,000,000	0	40,000	2,040,000	EE	0					
PSD	0	0	0	0	PSD	0					
Total	2,000,000	0	40,000	2,040,000	Total	0					
FTE	0.00	0.00	0.00	0.00	FTE	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0					
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds:	Inmate Revolving Fund (0540)					Other Funds:					
2. CORE DESCRIPTION											
This funding is utilized for the Community Partnership for Restoration Program to provide intervention services for high-risk offenders in the St. Louis area. These intervention services include residential assessment, case management, employment placement and transportation assistance services.											
Funding is also used for Community Reentry Contracts of up to \$50,000 per grant for housing, transportation, case management, substance abuse and mental health services, employment, child care, education and vocational classes, basic needs, mentoring and more.											
3. PROGRAM LISTING (list programs included in this core funding)											
Partnership for Community Restoration Program (PCR) Community Reentry Grants											

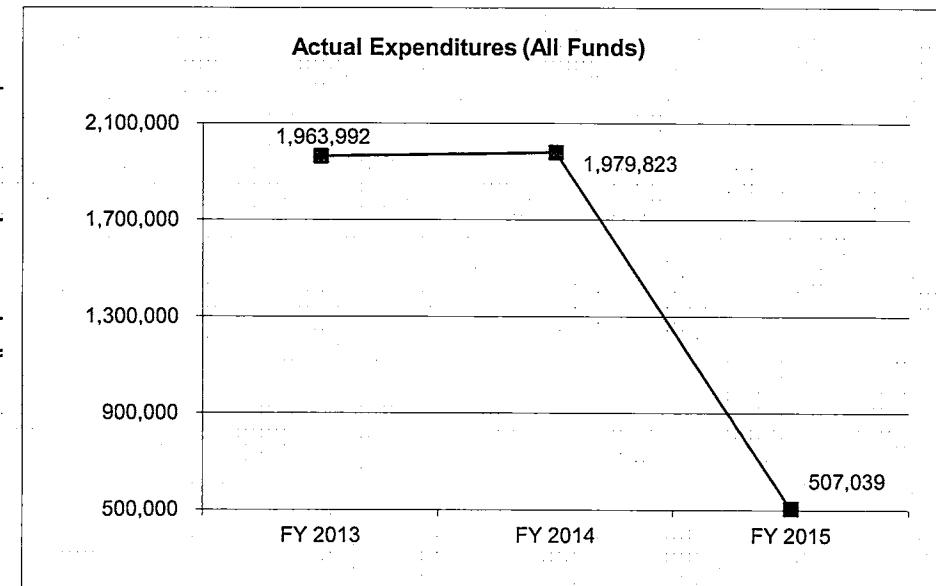
CORE DECISION ITEM

Department	Corrections
Division	Probation and Parole
Core -	Local Sentencing Initiative

Budget Unit 98479C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,815,337	2,040,000	2,040,000	2,040,000
Less Reverted (All Funds)	(60,000)	(60,000)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,755,337	1,980,000	2,040,000	N/A
Actual Expenditures (All Funds)	1,963,992	1,979,823	507,039	N/A
Unexpended (All Funds)	791,345	177	1,532,961	N/A
Unexpended, by Fund:				
General Revenue	15,998	167	1,532,951	N/A
Federal	0	0	0	N/A
Other	775,347	10	10	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

LSI GR lapse generated by restriction of \$1,500,000 until the last day of the fiscal year.

FY14:

IRF Funds were core reduced by \$775,337 due to reduced collections which resulted from the discontinuation of the TREND Program.

FY13:

IRF funds for TREND were restricted internally due to reduced IRF collections.

CORE RECONCILIATION DETAIL

STATE

LOCAL SENTENCING INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	2,000,000	0	40,000	2,040,000	
	Total	0.00	2,000,000	0	40,000	2,040,000	
DEPARTMENT CORE REQUEST	EE	0.00	2,000,000	0	40,000	2,040,000	
	Total	0.00	2,000,000	0	40,000	2,040,000	

Report 10 Department of Corrections

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL								
	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN	
LOCAL SENTENCING INITIATIVES									
CORE									
PROFESSIONAL SERVICES	507,039	0.00	2,040,000	0.00	2,040,000	0.00	0	0.00	
TOTAL - EE	507,039	0.00	2,040,000	0.00	2,040,000	0.00	0	0.00	
GRAND TOTAL	\$507,039	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$0	0.00	
GENERAL REVENUE	\$467,049	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$39,990	0.00	\$40,000	0.00	\$40,000	0.00		0.00	

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Partnership for Community Restoration					
Program is found in the following core budget(s):	Local Sentencing Initiative					
	Local Sentencing					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$39,990					\$39,990
TOTAL :	\$39,990					\$39,990

1. What does this program do?

The PCR program provides assessment, case management, substance abuse treatment and employment placement strategies for high-risk offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

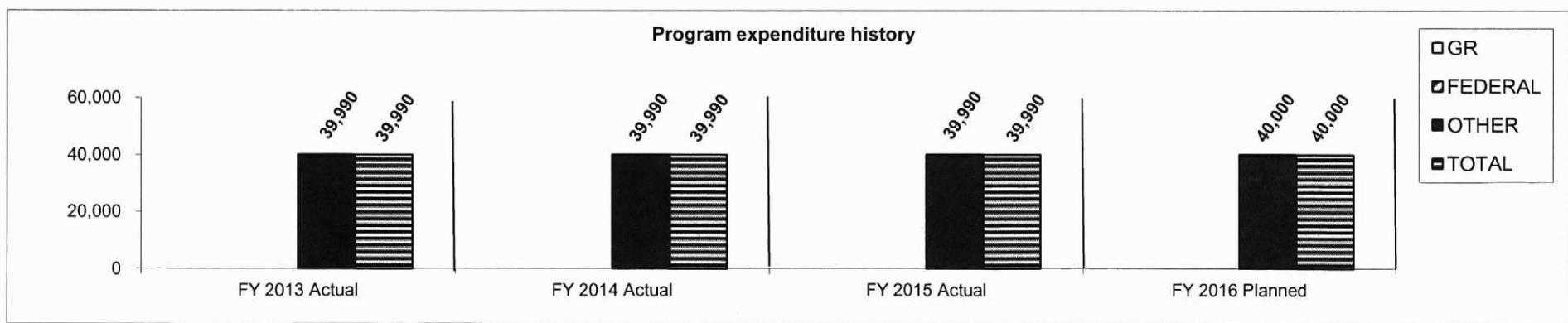
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections																		
Program Name: Partnership for Community Restoration																		
Program is found in the following core budget(s): Local Sentencing Initiative																		
6. What are the sources of the "Other" funds? Inmate Revolving Fund (0540)																		
7a. Provide an effectiveness measure. <table border="1"><thead><tr><th colspan="6">Successful completion rate of offenders leaving via the PCR program</th></tr><tr><th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr></thead><tbody><tr><td>50.00%</td><td>48.99%</td><td>36.71%</td><td>45.00%</td><td>45.00%</td><td>45.00%</td></tr></tbody></table>	Successful completion rate of offenders leaving via the PCR program						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	50.00%	48.99%	36.71%	45.00%	45.00%	45.00%
Successful completion rate of offenders leaving via the PCR program																		
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.													
50.00%	48.99%	36.71%	45.00%	45.00%	45.00%													
7b. Provide an efficiency measure. N/A																		
7c. Provide the number of clients/individuals served, if applicable. <table border="1"><thead><tr><th colspan="6">Number of offenders served by the PCR program</th></tr><tr><th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr></thead><tbody><tr><td>409</td><td>428</td><td>441</td><td>430</td><td>430</td><td>430</td></tr></tbody></table>	Number of offenders served by the PCR program						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	409	428	441	430	430	430
Number of offenders served by the PCR program																		
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.													
409	428	441	430	430	430													
7d. Provide a customer satisfaction measure, if available. N/A																		

PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Community Reentry Contracts					
Program is found in the following core budget(s):	Local Sentencing Initiative					
	Local Sentencing					Total:
GR:	\$467,049					\$467,049
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$467,049					\$467,049

1. What does this program do?

Community Reentry contracts are awarded to local non-for-profits and faith-based organizations to provide a variety of services that include, but need not be limited to housing, transportation, case management, substance abuse and mental health services, employment (job development, readiness, placement and retention), child care, education and vocational classes, basic needs and mentoring. Grantees may receive up to \$50,000 per grant. The program was appropriated in FY12.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

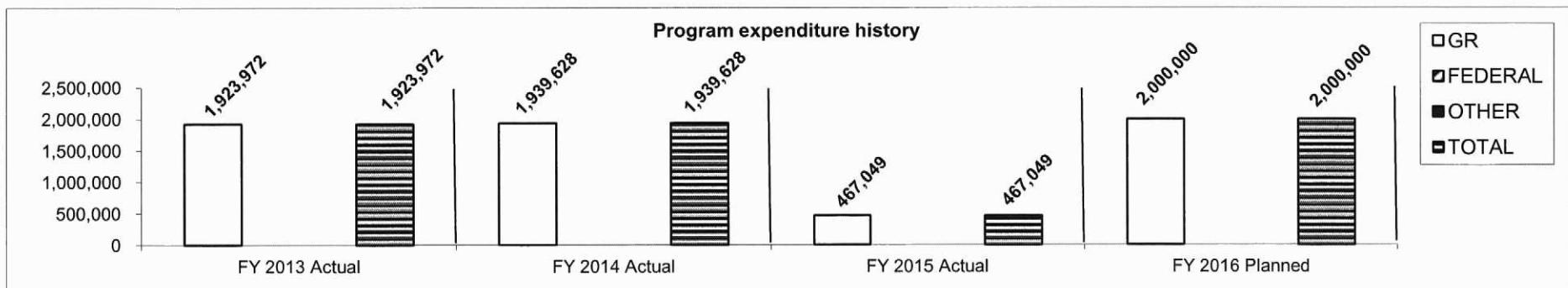
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY15, \$1,500,000 was restricted until the last day of the fiscal year.

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Community Reentry Contracts
Program is found in the following core budget(s):	Local Sentencing Initiative
6. What are the sources of the "Other" funds?	
N/A	
7a. Provide an effectiveness measure.	
N/A	
7b. Provide an efficiency measure.	
N/A	
7c. Provide the number of clients/individuals served, if applicable.	
N/A	
7d. Provide a customer satisfaction measure, if available.	
N/A	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TRTMNT FACILITIES									
CORE									
EXPENSE & EQUIPMENT									
INMATE		3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE		3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL		3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL		\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections			Budget Unit	98485C																																																		
Division	Probation and Parole																																																						
Core -	Residential Facilities																																																						
1. CORE FINANCIAL SUMMARY																																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2017 Budget Request</th> <th colspan="4">FY 2017 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>3,989,458</td> <td>EE</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>3,989,458</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FY 2017 Budget Request				FY 2017 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS			0	EE	0	0	3,989,458	EE			0	PSD	0	0	0	PSD			0	Total	0	0	3,989,458	Total	0	0	0
FY 2017 Budget Request				FY 2017 Governor's Recommendation																																																			
GR	Federal	Other	Total	GR	Federal	Other	Total																																																
PS	0	0	0	PS			0																																																
EE	0	0	3,989,458	EE			0																																																
PSD	0	0	0	PSD			0																																																
Total	0	0	3,989,458	Total	0	0	0																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>FTE</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>FTE</th> <th>0.00</th> </tr> </thead> <tbody> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FTE	0.00	0.00	0.00	0.00	FTE	0.00	<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0																																	
FTE	0.00	0.00	0.00	0.00	FTE	0.00																																																	
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																							
Other Funds: Inmate Revolving Fund (0540)				Other Funds:																																																			
2. CORE DESCRIPTION																																																							
<p>These facilities serve an annual population of over 580 offenders for an average of 76 days per offender. The Division provides a total of 141 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$85.31. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections.</p>																																																							
LOCATION	PROVIDER			# of Slots	# of Male/ Female Slots																																																		
St. Louis	Metropolitan Employment and Residential Services			36	0/36																																																		
St. Louis	Center for Women in Transition - Shirmer House			28	0/28																																																		
Kansas City	Heartland Center for Behavioral Change			53	53/0																																																		
Columbia	Reality House			24	20/4																																																		
3. PROGRAM LISTING (list programs included in this core funding)																																																							
Residential Facilities																																																							

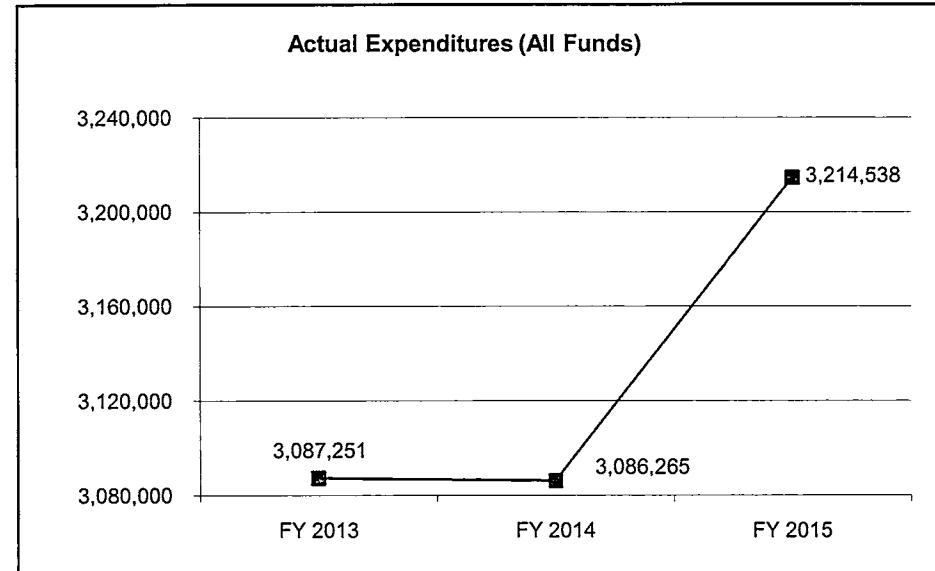
CORE DECISION ITEM

Department	Corrections
Division	Probation and Parole
Core -	Residential Facilities

Budget Unit 98485C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,989,458	3,989,458	3,989,458	3,989,458
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,989,458	3,989,458	3,989,458	N/A
Actual Expenditures (All Funds)	3,087,251	3,086,265	3,214,538	N/A
Unexpended (All Funds)	902,207	903,193	774,920	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	902,207	903,193	774,920	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

FY14:

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

FY13:

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

CORE RECONCILIATION DETAIL

STATE

RESIDENTIAL TRTMNT FACILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	

Report 10 Department of Corrections

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL								
	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN	
RESIDENTIAL TRTMNT FACILITIES									
CORE									
PROFESSIONAL SERVICES	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00	
TOTAL - EE	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00	
GRAND TOTAL	\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00		0.00	

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Residential Facilities				
Program is found in the following core budget(s):					
	Residential Facilities				Total:
GR:	\$0				\$0
FEDERAL:	\$0				\$0
OTHER:	\$3,214,538				\$3,214,538
TOTAL :	\$3,214,538				\$3,214,538
<p>1. What does this program do?</p> <p>These facilities serve an annual population of over 580 offenders for an average of 76 days per offender. The Division provides a total of 141 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$85.31. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections and which is drastically decreasing.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217.705 RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p>					

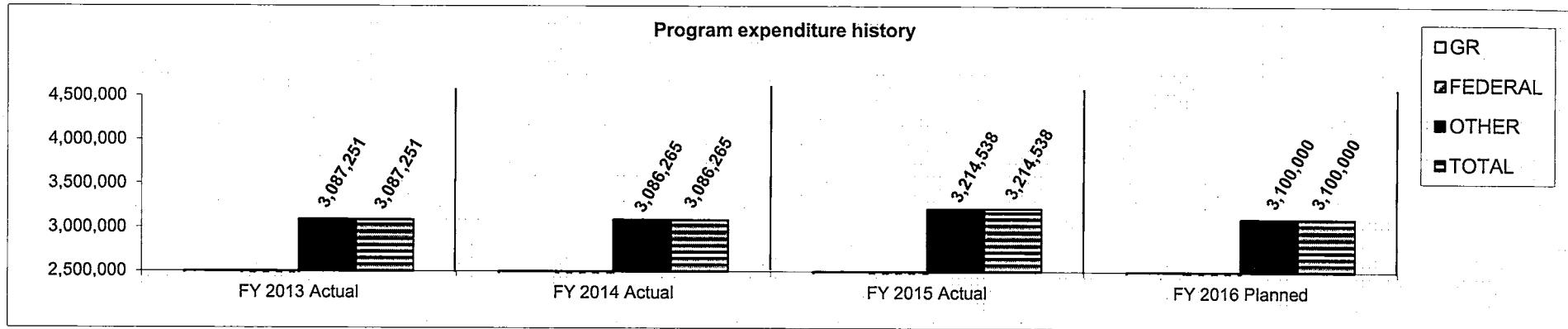
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Residential Facilities

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



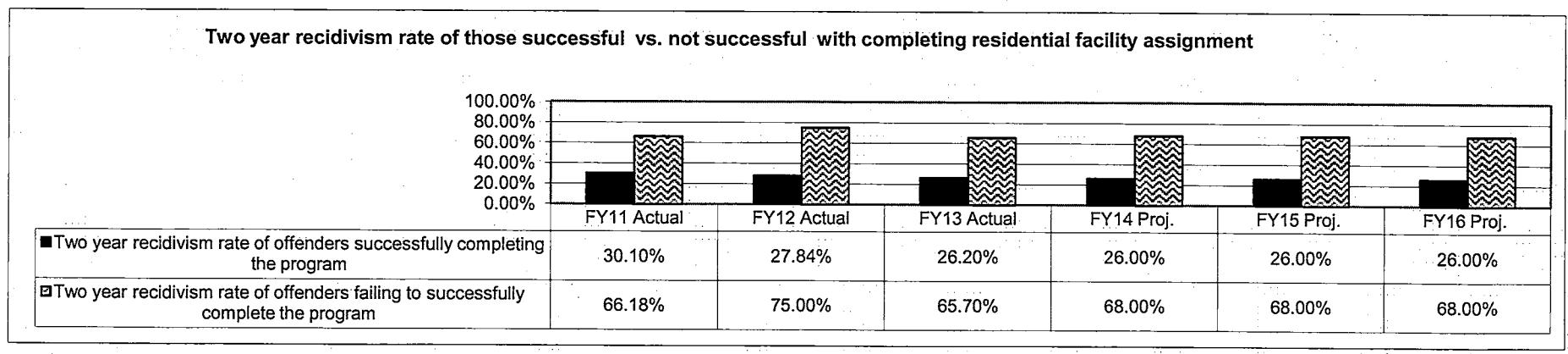
NOTE:

In FY13, FY14 and FY15 IRF funds for Residential Facilities were restricted due to reduced IRF collections.

6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Residential Facilities

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by residential facility programs						
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
Metropolitan Employment Rehabilitative Services in St. Louis	307	331	278	300	300	300
Heartland Center for Behavioral Change	333	267	224	275	275	275
Reality House in Columbia	130	149	111	125	125	125
Center for Women in Transition - Schirmer House	81	84	92	85	85	85
	851	831	705	785	785	785

7d. Provide a customer satisfaction measure, if available.

N/A

ELECTRONIC MONITORING

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE	897,676	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
TOTAL - EE	897,676	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
TOTAL	897,676	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
GRAND TOTAL	\$897,676	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$0	0.00

CORE DECISION ITEM

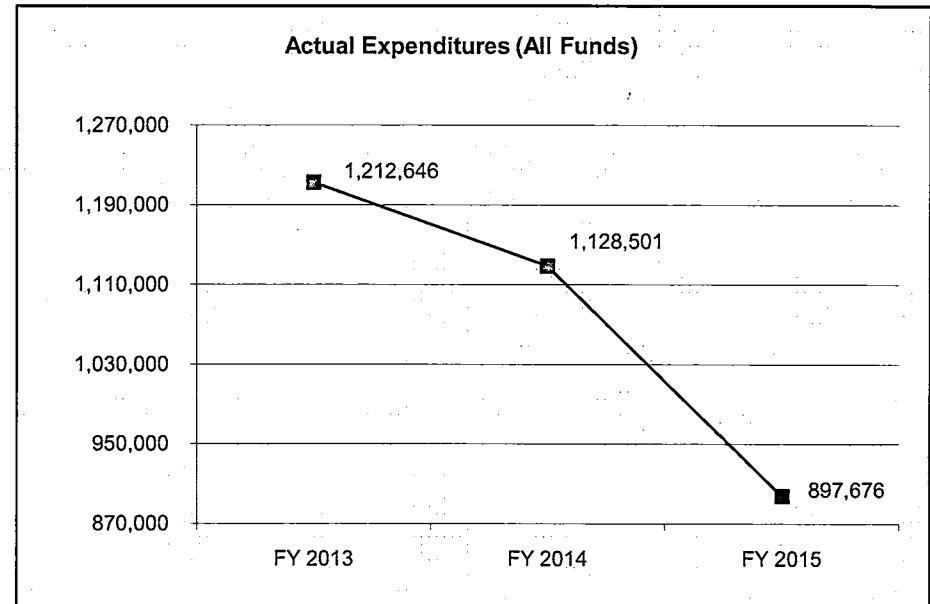
Department	Corrections	Budget Unit	98477C	
Division	Probation and Parole			
Core -	Electronic Monitoring Program			
1. CORE FINANCIAL SUMMARY				
FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,780,289	1,780,289
PSD	0	0	0	0
Total	0	0	1,780,289	1,780,289
FTE			0.00	
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Inmate Revolving Fund (0540)				
2. CORE DESCRIPTION				
In FY15, the Division supervised an average of 855 offenders per day with electronic monitoring equipment. This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.				
3. PROGRAM LISTING (list programs included in this core funding)				
Electronic Monitoring				

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core -	Electronic Monitoring Program		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,780,289	1,780,289	1,780,289	1,780,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,780,289	1,780,289	1,780,289	N/A
Actual Expenditures (All Funds)	1,212,646	1,128,501	897,676	N/A
Unexpended (All Funds)	567,643	651,788	882,613	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	567,643	651,788	882,613	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

FY14:

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

FY13:

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

CORE RECONCILIATION DETAIL

STATE
ELECTRONIC MONITORING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	

Report 10 Department of Corrections

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
	ELECTRONIC MONITORING							
CORE								
PROFESSIONAL SERVICES	897,676	0.00	1,670,289	0.00	1,670,289	0.00	0	0.00
M&R SERVICES	0	0.00	20,000	0.00	20,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	90,000	0.00	90,000	0.00	0	0.00
TOTAL - EE	897,676	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
GRAND TOTAL	\$897,676	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$897,676	0.00	\$1,780,289	0.00	\$1,780,289	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Electronic Monitoring					
Program is found in the following core budget(s):	Electronic Monitoring					
	Electronic Monitoring					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$897,676					\$897,676
TOTAL :	\$897,676					\$897,676

1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

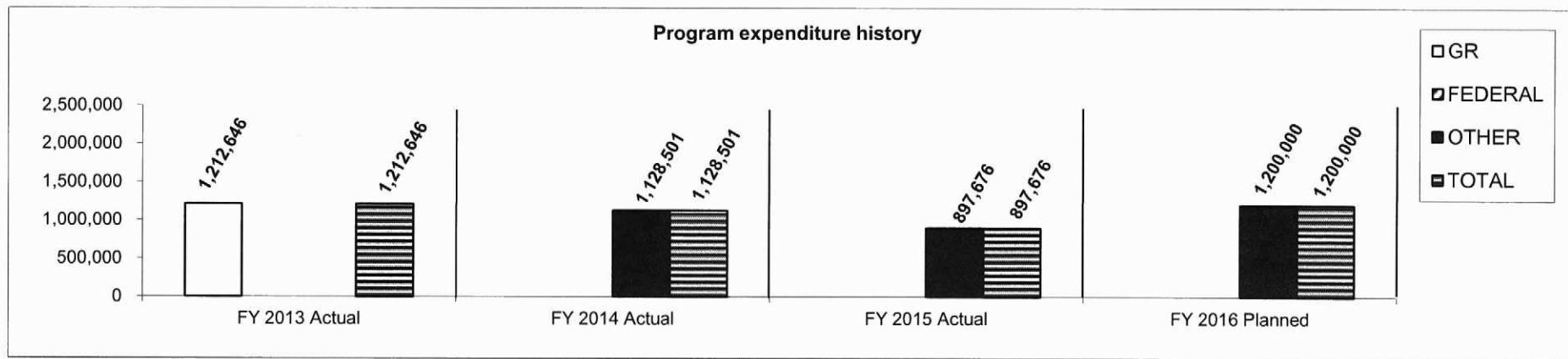
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Electronic Monitoring

Program is found in the following core budget(s): Electronic Monitoring

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving electronic monitoring assignment					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
85.82%	71.85%	71.33%	72.00%	72.00%	72.00%

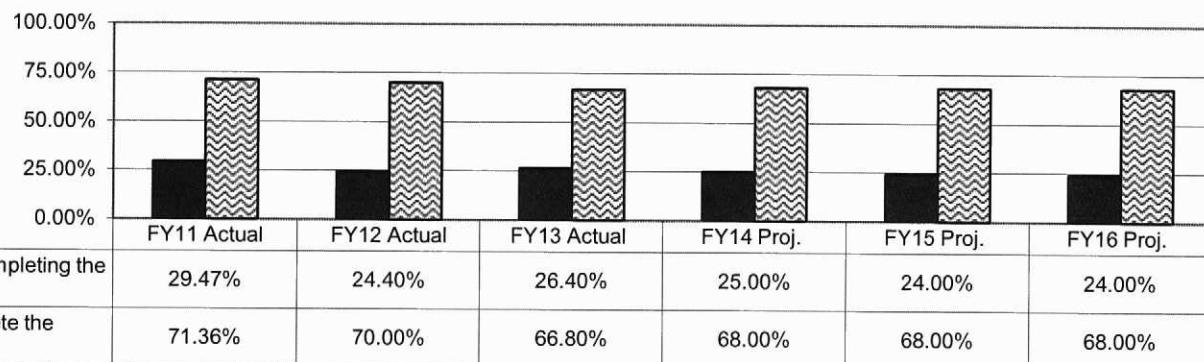
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Electronic Monitoring

Program is found in the following core budget(s): Electronic Monitoring

Two year recidivism rate of those successful vs. not successful completing Electronic Monitoring Program



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the Electronic Monitoring Program					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
4,283	3,647	3,610	3,600	3,600	3,600

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
Budget Object Summary									
Fund									
COMMUNITY SUPERVISION CENTERS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	0	0.00
TOTAL - PS		4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		395,182	0.00	410,718	0.00	410,718	0.00	0	0.00
INMATE		275,083	0.00	439,000	0.00	0	0.00	0	0.00
TOTAL - EE		670,265	0.00	849,718	0.00	410,718	0.00	0	0.00
PROGRAM-SPECIFIC									
INMATE		0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL		5,044,836	141.35	5,426,857	144.42	4,321,289	123.42	0	0.00
CSC IRF Fund Swap - 1931003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	440,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	440,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	440,000	0.00	0	0.00
GRAND TOTAL		\$5,044,836	141.35	\$5,426,857	144.42	\$4,761,289	123.42	\$0	0.00

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CORE DECISION ITEM

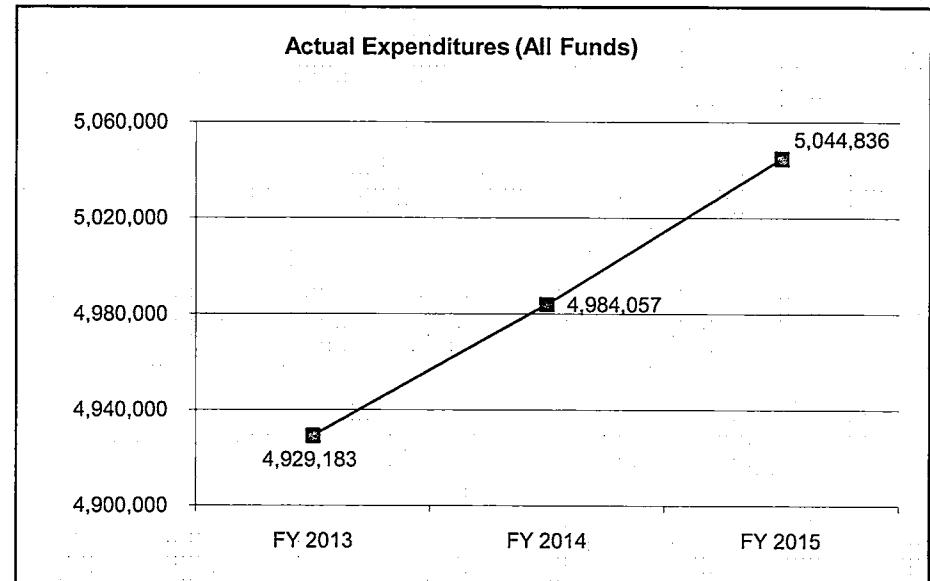
Department	Corrections	Budget Unit	98440C										
Division	Probation and Parole												
Core -	Community Supervision Centers												
1. CORE FINANCIAL SUMMARY													
FY 2017 Budget Request													
GR	Federal	Other	Total										
PS	3,910,571	0	0	3,910,571	PS	0							
EE	410,718	0	0	410,718	EE	0							
PSD	0	0	0	0	PSD	0							
Total	4,321,289	0	0	4,321,289	Total	0							
FTE	123.42	0.00	0.00	123.42	FTE	0.00							
Est. Fringe	2,313,923	0	0	2,313,923	Est. Fringe	0							
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									
Other Funds:	Inmate Revolving Fund (0540)			Other Funds:									
2. CORE DESCRIPTION													
As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections utilizes the Community Supervision Centers (CSCs) to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions, and revocations are one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the Community Release Center in St. Louis, the Department has six Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.													
3. PROGRAM LISTING (list programs included in this core funding)													
Community Supervision Centers				Fuel and Utilities									

CORE DECISION ITEM

Department	Corrections
Division	Probation and Parole
Core -	Community Supervision Centers

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,244,115	5,183,730	5,239,398	5,426,857
Less Reverted (All Funds)	(6,035)	(42,312)	(18,982)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,238,080	5,141,418	5,220,416	N/A
Actual Expenditures (All Funds)	4,929,183	4,984,057	5,044,836	N/A
Unexpended (All Funds)	308,897	157,361	175,580	N/A
Unexpended, by Fund:				
General Revenue	(87,026)	17,579	10,663	N/A
Federal	0	0	0	N/A
Other	395,923	139,782	164,917	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Lapse in Other funds due to IRF expenditure restrictions.

FY14:

Lapse in Other funds due to IRF expenditure restrictions.

FY13:

Flexibility was utilized to meet year-end payroll obligations. Substance Abuse Services flexed \$100,000 to Community Supervision Centers. Lapse in Other funds due to IRF expenditure restrictions.

CORE RECONCILIATION DETAIL

STATE
COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	144.42	4,576,139	0	0	4,576,139	
	EE	0.00	410,718	0	439,000	849,718	
	PD	0.00	0	0	1,000	1,000	
	Total	144.42	4,986,857	0	440,000	5,426,857	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	825 7642	EE	0.00	0	0	(439,000)	(439,000) Core reduction of CSC IRF E&E for NDI CSC Fund Swap.
Core Reduction	825 7642	PD	0.00	0	0	(1,000)	(1,000) Core reduction of CSC IRF E&E for NDI CSC Fund Swap.
Core Reallocation	812 7319	PS	(20.00)	(636,446)	0	0	(636,446) Reallocate PS and 20.00 FTE from CSC to KCRC for transition to a DAI institution.
Core Reallocation	813 7319	PS	(1.00)	(29,122)	0	0	(29,122) Reallocate PS and 1.00 FTE from CSC SK I to P&P Staff SK I.
NET DEPARTMENT CHANGES		(21.00)	(665,568)	0	(440,000)	(1,105,568)	
DEPARTMENT CORE REQUEST							
	PS	123.42	3,910,571	0	0	3,910,571	
	EE	0.00	410,718	0	0	410,718	
	PD	0.00	0	0	0	0	
	Total	123.42	4,321,289	0	0	4,321,289	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98440C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Community Supervision Centers	DIVISION:	Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS-7319 \$457,614 EE-7320 \$41,072 Total GR Flexibility \$498,686	Approp. PS-7319 \$586,586 EE-7320 \$127,608 Total GR Flexibility \$714,194
	Approp. EE-7642 \$44,000 Total Other (IRF) Flexibility \$44,000	Approp. EE-7642 \$0 Total Other (IRF) Flexibility \$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CORE								
STOREKEEPER I	300,983	10.39	262,100	9.42	203,856	7.42	0	0.00
STOREKEEPER II	228,684	7.01	182,723	6.00	152,270	5.00	0	0.00
CORRECTIONS OFCR I	106	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,885,147	96.50	3,136,589	101.00	2,701,819	87.00	0	0.00
PROBATION & PAROLE ASST II	660,651	20.54	680,310	21.00	583,125	18.00	0	0.00
PROBATION & PAROLE UNIT SPV	299,000	6.91	314,417	7.00	269,501	6.00	0	0.00
TOTAL - PS	4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	0	0.00
TRAVEL, IN-STATE	71,577	0.00	1,000	0.00	72,000	0.00	0	0.00
SUPPLIES	122,542	0.00	423,087	0.00	130,137	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	875	0.00	1,413	0.00	413	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	336,198	0.00	362,549	0.00	62,549	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	118,606	0.00	37,000	0.00	118,000	0.00	0	0.00
M&R SERVICES	1,014	0.00	2,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	2,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	12,328	0.00	5,000	0.00	11,000	0.00	0	0.00
OTHER EQUIPMENT	6,427	0.00	5,000	0.00	4,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	698	0.00	669	0.00	619	0.00	0	0.00
TOTAL - EE	670,265	0.00	849,718	0.00	410,718	0.00	0	0.00
DEBT SERVICE	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,044,836	141.35	\$5,426,857	144.42	\$4,321,289	123.42	\$0	0.00
GENERAL REVENUE	\$4,769,753	141.35	\$4,986,857	144.42	\$4,321,289	123.42		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$275,083	0.00	\$440,000	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Community Supervision Centers					
Program is found in the following core budget(s):	Community Supervision Centers, Telecommunications, Fuel & Utilities and Overtime					
	Community Supervision Centers	Telecommunications	Fuel & Utilities	Overtime		Total:
GR:	\$4,769,571	\$64,916	\$280,074	\$131,848		\$5,246,409
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$275,083	\$0	\$0	\$0		\$275,083
TOTAL :	\$5,044,654	\$64,916	\$280,074	\$131,848		\$5,521,492

1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Center in St. Louis, the Department has six Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. These centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

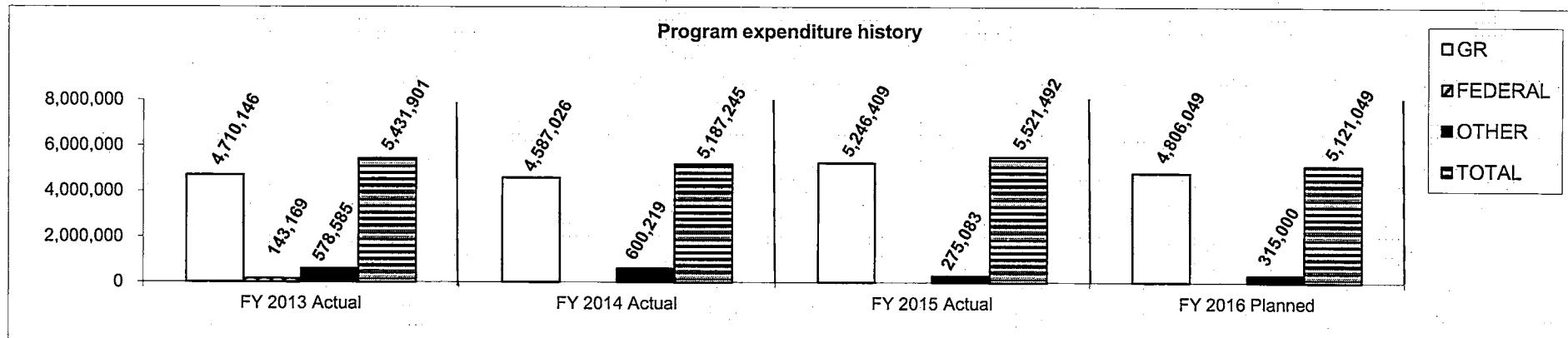
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Fuel and Utilities					
Program is found in the following core budget(s):		Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers				
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074		\$27,746,413
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,290,009	\$0	\$0		\$1,290,009
TOTAL :	\$26,858,902	\$1,290,009	\$607,437	\$280,074		\$29,036,422

1. What does this program do?
 This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

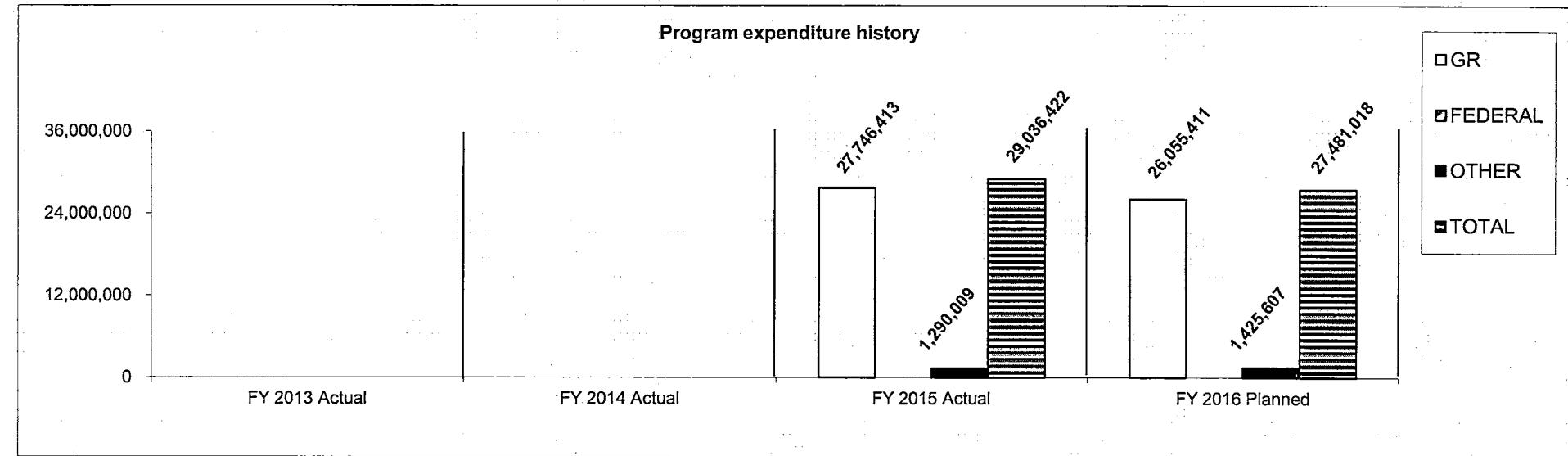
Department: Corrections

Program Name: Fuel and Utilities

Program is found in the following core budget(s):

Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

6. What are the sources of the "Other" funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 7 OF _____

Department	Corrections			Budget Unit	98440C				
Division	Probation and Parole								
DI Name	Community Supervision Centers Fund Swap DI# 1931003								
1. AMOUNT OF REQUEST									
FY 2017 Budget Request									
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	440,000	0	0	440,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	440,000	0	0	440,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.									
Other Funds:									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation				New Program	<input checked="" type="checkbox"/> Fund Switch				
Federal Mandate				Program Expansion	<input type="checkbox"/> Cost to Continue				
GR Pick-Up				Space Request	<input type="checkbox"/> Equipment Replacement				
Pay Plan				Other:					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This request is to restore the FY11 fund swap of Inmate Revolving Fund monies for GR in the Community Supervision Center E&E.									
In FY15, the General Assembly partially restored the original FY11 fund swap (\$740,000) by providing \$300,000 GR to offset funding from the Inmate Revolving Fund. However, it is imperative to complete the restoration of the remaining \$440,000 of the FY11 fund swap as reduced collections and cash flow issues in the Inmate Revolving Fund leave the fund unable to support both this appropriation and necessary services for offenders in the community.									

NEW DECISION ITEM

RANK: 7 OF _____

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
DI Name	Community Supervision Centers Fund Swap DI# 1931003		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HB - Section	Approp	Type	Fund	Amount
09.255 Community Supervision Centers EE	7320	EE	0101	\$440,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	440,000						440,000		
Total EE	<u>440,000</u>		0		0		<u>440,000</u>		0
Grand Total	<u>440,000</u>	0.00	0	0.00	0	0.00	<u>440,000</u>	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMMUNITY SUPERVISION CENTERS								
CSC IRF Fund Swap - 1931003								
SUPPLIES	0	0.00	0	0.00	440,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	440,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$440,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$440,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	0	0.00
TOTAL - PD	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	0	0.00
TOTAL	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	0	0.00
GRAND TOTAL	\$43,330,142	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$0	0.00

CORE DECISION ITEM

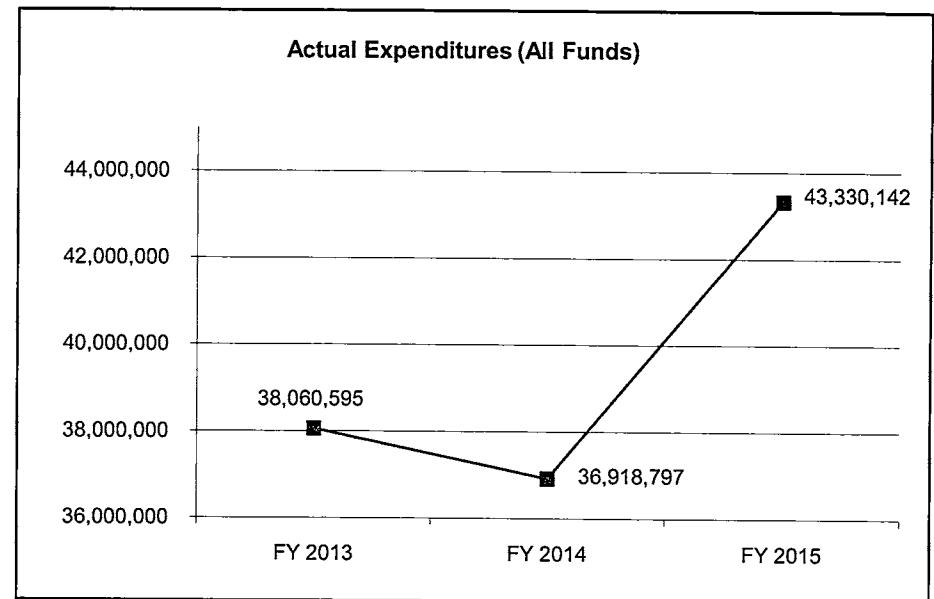
Department	Corrections			Budget Unit	98445C					
Division	Department of Corrections									
Core -	Costs in Criminal Cases Reimbursement									
1. CORE FINANCIAL SUMMARY										
FY 2017 Budget Request			FY 2017 Governor's Recommendation							
GR			GR							
Federal			Federal							
Other			Other							
Total			Total							
PS	0	0	0	0	0					
EE	0	0	0	0	0					
PSD	39,817,168	0	0	39,817,168	0					
Total	39,817,168	0	0	39,817,168	0					
FTE	0.00	0.00	0.00	0.00	0.00					
<i>Est. Fringe</i>	0	0	0	0	0					
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										
Other Funds:	None.									
2. CORE DESCRIPTION										
Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2015 the Department is currently reimbursing at the rate of \$20.58 per offender per day.										
3. PROGRAM LISTING (list programs included in this core funding)										
Costs in Criminal Cases										

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>98445C</u>
Division	Department of Corrections		
Core -	<u>Costs in Criminal Cases Reimbursement</u>		

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	38,060,616	38,060,616	43,330,272	39,817,168
Less Reverted (All Funds)	0	(1,141,818)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	38,060,616	36,918,798	43,330,272	N/A
Actual Expenditures (All Funds)	<u>38,060,595</u>	<u>36,918,797</u>	<u>43,330,142</u>	N/A
Unexpended (All Funds)	<u>21</u>	<u>1</u>	<u>130</u>	N/A
Unexpended, by Fund:				
General Revenue	21	1	130	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE
COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	39,817,168	0	0	39,817,168	
	Total	0.00	39,817,168	0	0	39,817,168	
DEPARTMENT CORE REQUEST							
	PD	0.00	39,817,168	0	0	39,817,168	
	Total	0.00	39,817,168	0	0	39,817,168	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	0	0.00
TOTAL - PD	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	0	0.00
GRAND TOTAL	\$43,330,142	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$0	0.00
GENERAL REVENUE	\$43,330,142	0.00	\$39,817,168	0.00	\$39,817,168	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Costs in Criminal Cases
Program is found in the following core budget(s):	Costs in Criminal Cases
Costs in Criminal Cases	
GR:	\$43,330,142
FEDERAL:	\$0
OTHER:	\$0
TOTAL :	\$43,330,142

1. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. As of July 1, 2015, the Department is reimbursing at the rate of \$20.58 per offender per day.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

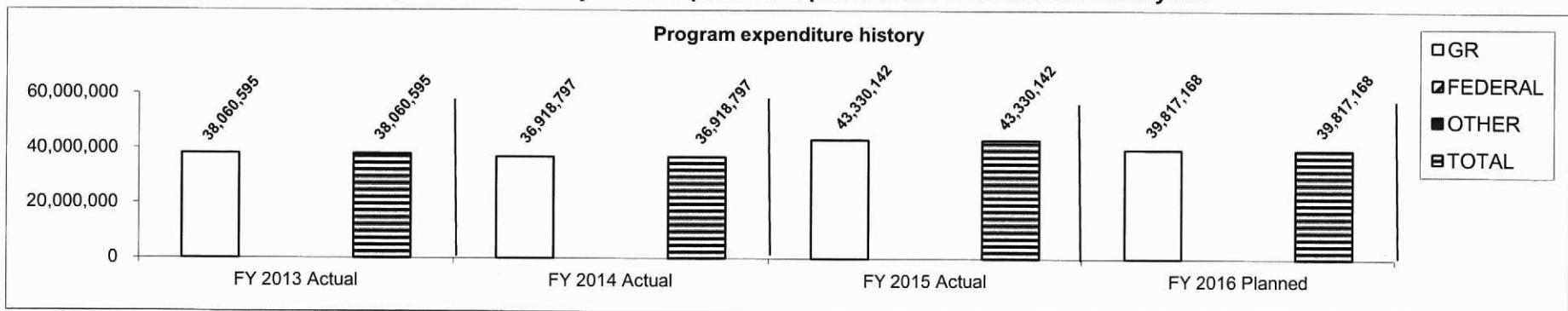
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Costs in Criminal Cases				
Program is found in the following core budget(s):	Costs in Criminal Cases				
6. What are the sources of the "Other" funds?					
N/A					
7a. Provide an effectiveness measure.					
Reimbursements for certificates of delivery					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$2,022,861	\$1,892,884	\$1,943,466	\$1,800,000	\$1,800,000	\$1,950,000
Reimbursements for extradition expenses					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$1,788,868	\$1,506,710	\$2,226,330	\$1,800,000	\$1,800,000	\$1,850,000
Reimbursements for costs of incarceration					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$34,248,866	\$33,518,451	\$39,143,794	\$36,217,168	\$36,217,168	\$36,700,000
7b. Provide an efficiency measure.					
N/A					
7c. Provide the number of clients/individuals served, if applicable.					
N/A					
7d. Provide a customer satisfaction measure, if available.					
N/A					